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**DEPARTMENT OF THE NAVY
SUPPORTING DATA FOR FISCAL YEAR 1985
BUDGET ESTIMATES**



SUBMITTED TO CONGRESS FEBRUARY 1984

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**OPERATING APPROPRIATIONS
NAVY AND MARINE CORPS**

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Department of the Navy
Operation & Maintenance, Navy

DATA BOOK
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This volume contains justification material relating to the President's fiscal 1975 budget presentation to Congress concerning operating appropriations; specifically Navy and Marine Corps.

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Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1984
(\$ in Thousands)

	FY 1983 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1984 Program
Civilian Personnel Costs						
101 Exec, Gen, & Spec Schedules	2,118,286			57,173	-27,884	2,147,575
103 Wage Board	473,136			9,579	-13,348	469,367
104 Foreign Nat'l Direct Hire (FNDH)	53,786	-568		7,683	4,147	65,048
105 Separation Liability (FNDH)	2,071	-97		1,580	-162	3,392
106 Benefits to Former Employees	674			4	985	1,663
110 Unemployment Compensation	19,804			-17,304		2,500
TOTAL Civilian Personnel Costs	2,667,757	-665		58,715	-36,262	2,689,545
Travel						
304 Per Diem	162,058				-9,537	152,521
305 Other Travel Costs	109,126	-25	4.5	4,910	-6,576	107,435
306 MAC Passenger	23,791			-157	-1,896	21,738
TOTAL Travel	294,975	-25		4,753	-18,009	281,694
Stock Fund Purchases						
501 DFSC Managed Fuel	2,432,925			-350,449	102,961	2,185,437
511 Service Managed Equipment	53,818		15.5	8,342	667	62,827
512 DLA Managed Equipment	4,359		5.2	226	-342	4,243
513 Other Stock Fund Equipment	15,531		4.5	698	-2,649	13,580
514 Stock Fund Furniture	24,864		15.5	3,854	-3,825	24,893
521 Service Managed Supp & Mat	1,653,786		15.5	256,336	105,818	2,015,940
522 DLA Managed Supp & Mat	156,046		5.2	8,114	383	164,543
523 Other Stock Fund Supp & Mat	145,238		4.5	6,540	-8,107	143,671
592 Direct Reimbursement: Fuel	-300,000			-159,000		-459,000
TOTAL Stock Fund Purchases	4,186,567			-225,339	194,906	4,156,134

	FY 1983 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1984 Program
Industrial Fund Purchases						
601 Organic Depot Maintenance	4,144,670			423,781	-81,419	4,487,032
621 Public Works (Excl Util)	217,579			1,904	2,576	222,059
631 Communications	114,660			6,514	6,877	128,051
632 Utilities	340,350			3,053	25,852	369,255
642 Other MSC Purchases	828,517			-46,414	20,480	802,583
651 Other IF Purchases	916,265			85,337	76,922	1,078,524
691 IF Pass Throughs	-67,200			-13,177		-80,377
TOTAL Industrial Fund Purchases	6,494,841			460,998	51,288	7,007,127
Transportation						
701 MAC Cargo	155,754			-24,443	10,660	141,971
702 MAC SAAM	33,673			-3,764	9,231	39,140
711 MSC Cargo	116,840			25,608	1,054	143,502
721 MTNC Port Handling	20,109			2,230	-68	22,271
731 Commercial Air	58,875		4.5	2,649	3,949	65,473
741 Commercial Ships	200		4.5	9	164	373
751 Commercial Land	84,997		4.5	3,825	7,012	95,834
761 Other Transportation	12,283		4.5	553	1,193	14,029
TOTAL Transportation	482,731			6,667	33,195	522,593
Other Purchases						
901 For. Nat'l Indirect Hire (FNIH)	67,884	-2,485		5,850	878	72,127
902 FNIH Separation Liability	8,145	-680		3,534	-696	10,303
912 SLUC Charges (GSA Lease)	50,756			2,619	1,309	54,684
913 Purchased Utilities	220,438	-684	4.5	9,889	10,600	240,243
914 Purchased Communications	172,672	-33	2.8	4,754	-13,764	163,629
915 Rents	146,042	-79	4.5	6,568	-31,130	121,401

	FY 1983 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1984 Program
Other Purchases						
916 Disability Compensation	91,078			37,205		128,283
917 Postal (Indicia Mail)	42,410				2,623	45,033
918 Equipment: Furniture	13,615	-3	4.5	613	-5,141	9,084
919 Equipment: All Other	52,144	1	4.5	2,347	-10,269	44,223
920 Supplies & Materials	255,066	-205	4.5	11,469	-4,501	261,829
921 Printing & Reproduction	48,973		4.5	2,204	-1,617	49,560
922 Equip. Maintenance by Contract	205,862	-77	4.5	9,251	13,165	228,211
923 Facility Maintenance by Contract	232,388	285	4.5	10,470	-19,182	223,961
926 Other Overseas Purchases	9,023	-3	4.5	405	-1,148	8,277
928 Ship Maintenance by Contract	1,278,452	-1,917	4.5	57,444	145,786	1,479,765
929 Aircraft Rework by Contract	511,913	-1,008	4.5	22,991	257,130	791,026
930 Other Depot Maintenance	426,963	-82	4.5	19,210	5,984	452,075
932 Studies & Analyses	436		4.5	20	182	638
933 Prof & Mgmt Services	196,050		4.5	8,822	-29,458	175,414
934 Engineering and Tech Services	140,324	-37	4.5	6,313	-7,401	139,199
989 Other Contracts	2,555,453	-2,534	4.5	114,996	234,755	2,902,670
991 Foreign Currency Variance	27,931	6,269				34,200
TOTAL Other Purchases	6,754,018	-3,272		336,984	548,105	7,635,835
GRAND TOTAL	20,880,889	-3,962		642,778	773,223	22,292,928

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1985
(\$ in Thousands)

	FY 1984 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1985 Program
Civilian Personnel Costs						
101 Exec. Gen. & Spec Schedules	2,147,575			28,977	64,242	2,240,794
103 Wage Board	469,367			11,276	10,467	491,110
104 Foreign Mat'l Direct Hire (FNDH)	65,048	203		2,652	894	68,797
105 Separation Liability (FNDH)	3,392	18		-1,762	400	2,048
106 Benefits to Former Employees	1,663			2	-1,364	301
110 Unemployment Compensation	2,500					2,500
TOTAL Civilian Personnel Costs	2,689,545	221		41,145	74,639	2,805,550
Travel						
304 Per Diem	152,521	-1			10,663	163,183
305 Other Travel Costs	107,435	-6	4.8	5,158	4,000	116,587
306 MAC Passenger	21,738			-657	-566	20,515
TOTAL Travel	281,694	-7		4,501	14,097	300,285
Stock Fund Purchases						
501 DFSC Managed Fuel	2,185,437			-168,073	9,650	2,027,014
511 Service Managed Equipment	62,827		4.4	2,764	12,968	78,559
512 DLA Managed Equipment	4,243		.7	30	3,054	7,327
513 Other Stock Fund Equipment	13,580		4.8	652	2,418	16,650
514 Stock Fund Furniture	24,893		4.8	1,195	12,026	38,114
521 Service Managed Supp & Mat	2,015,940		4.4	88,701	976,294	3,080,935
522 DLA Managed Supp & Mat	164,543		.7	1,152	12,404	178,099
523 Other Stock Fund Supp & Mat	143,671		4.8	6,896	17,991	168,558
591 Direct Reimbursement: Non-Fuel					-35,500	-35,500
592 Direct Reimbursement: Fuel	-459,000			459,000		0
TOTAL Stock Fund Purchases	4,156,134			392,317	1,011,305	5,559,756

	FY 1984 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1985 Program
			Percent	Amount		
Industrial Fund Purchases						
601 Organic Depot Maintenance	4,487,032			753,996	3,206	5,244,234
621 Public Works (Excl Util)	222,059			15,480	11,909	249,448
631 Communications	128,051			16,059	6,755	150,865
632 Utilities	369,255			24,638	-10,404	383,489
642 Other MSC Purchases	802,583			-53,961	155,428	904,050
651 Other IF Purchases	1,078,524			78,451	33,938	1,190,913
691 IF Pass Throughs	-80,377			-22,554		-102,931
TOTAL Industrial Fund Purchases	7,007,127			812,109	200,832	8,020,068
Transportation						
701 MAC Cargo	141,971			-9,928	490	132,533
702 MAC SAAM	39,140			-2,625	2,304	38,819
711 MSC Cargo	143,502			-56,249	2,037	89,290
721 MTMC Port Handling	22,271			310	771	23,352
731 Commercial Air	65,473		4.8	3,143	-5,291	63,325
741 Commercial Ships	373		4.8	18	4	395
751 Commercial Land	95,834		4.8	4,600	2,559	102,993
761 Other Transportation	14,029	9	4.8	674	130	14,842
TOTAL Transportation	522,593	9		-60,057	3,004	465,549
Other Purchases						
901 For. Nat'l Indirect Hire (FNIH)	72,127	7,635		10,275	1,388	91,425
902 FNIH Separation Liability	10,303	952		4,600	-2,223	13,632
912 SLUC Charges (GSA Lease)	54,684			2,006	-1,400	55,290
913 Purchased Utilities	240,243	2,281	4.8	11,641	1,171	255,336
914 Purchased Communications	163,629	111	2.9	4,793	-8,899	159,634
915 Rents	121,401	115	4.8	5,832	13,032	140,380

	FY 1984 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1985 Program
			Percent	Amount		
Other Purchases						
916 Disability Compensation	128,283			2,112		130,395
917 Postal (India Mail)	45,033				-3,709	41,324
918 Equipment: Furniture	9,084	86	4.8	440	2,199	11,809
919 Equipment: All Other	44,223	38	4.8	2,126	14,053	60,440
920 Supplies & Materials	261,829	172	4.8	12,576	37,475	312,052
921 Printing & Reproduction	49,560	4	4.8	2,379	5,466	57,409
922 Equip. Maintenance by Contract	228,211	69	4.8	10,957	61,484	300,721
923 Facility Maintenance by Contract	223,961	1,304	4.8	10,813	63,566	299,644
926 Other Overseas Purchases	8,277	169	4.8	405	1,277	10,128
928 Ship Maintenance by Contract	1,479,765	-1,134	4.8	70,974	258,531	1,808,136
929 Aircraft Rework by Contract	791,026	5,855	4.8	38,250	-142,060	693,071
930 Other Depot Maintenance	452,075	10,289	4.8	22,193	57,228	541,785
932 Studies & Analyses	638		4.8	31	-384	285
933 Prof & Mgmt Services	175,414		4.8	8,420	-1,689	182,145
934 Engineering and Tech Services	139,199	-11	4.8	6,681	1,898	147,767
989 Other Contracts	2,902,670	3,528	4.8	139,497	738,715	3,784,410
991 Foreign Currency Variance	34,200	-34,200				
TOTAL Other Purchases	7,635,835	-2,737		367,001	1,097,119	9,097,218
GRAND TOTAL	22,292,928	-2,514		1,557,016	2,400,996	26,248,426

PRESIDENT'S FY 1985 BUDGET
Operation & Maintenance, Navy Interappropriation Transfers
By Appropriation
(\$ Thousands)

ITEM	<u>O&MN</u>	<u>O&MMC</u>	<u>O&MNR</u>	<u>RD&EN</u>	<u>OPN</u>	<u>APN</u>	<u>WPN</u>	<u>MCON</u>	<u>O&MDA</u>	<u>O&MA</u>
Aviation Depot Level Repairables	268,747		73,562			-663,700	-300			
TRIDENT Base Support	26,762						-26,762			
NRF Surface Ship Monitoring Support	-198		198							
Documentation Support for										
Appraisal Support	750			-750						
PASS Consolidation	32		-32							
San Diego Fire Protection	554	-336		-218						100
OMATS Boston	-100									
Modification Kit Installation for										
QF-86 Aerial Targets	2,470			-2,470						
LAMPS Mark III FOT&E	2,000			-2,000						
Odd Cog Items	846				-846					
Combat System Planning	1,568			-1,568						
Nuclear Propulsion Technical										
Logistics	24,861			-24,861						
Nuclear "A" Field Training Equipment	878				-878					
Security Guards	160			-160						
Defense Training and Training										
Technical Data Center	2,900			-2,900				-4,490		
Runway Improvement, NAS Kingsville	4,490									
Standardized Medical/Dental										
Equipment	4,042				-4,042				-4,667	
TRIMIS	4,667									
Reserve Recruiting and Advertising	-5,613		5,613							
TAR Administration	581		-581							
Efficiency Review Administration	84		-84							
Employee Compensation for Marine										
Corps Air Stations	-2,928	2,928								
Audiovisual Functions	-114	114								
Net Change	337,439	2,706	78,676	-34,927	-5,766	-663,700	-27,062	-4,490	-4,667	100

PRESIDENT'S FY 1985 BUDGET
Operation & Maintenance, Navy Interappropriation Transfers
O&M,N by Budget Activity
(\$ Thousands)

ITEM	Total	BA 1	BA 2	BA 3	BA 7	BA 8	BA 9
Aviation Depot Level Repairables	268,747	7,318	730,831	1,985	-511,952	36,945	3,616
TRIDENT Base Support	26,762	26,762					
NRF Surface Ship Monitoring Support	-198		-198				
Documentation Support for Appraisal Support	750		750				
PASS Consolidation	32		32				
San Diego Fire Protection	554		554				
DMATS Boston	-100			-100			
Modification Kit Installation for QF-86							
Aerial Targets	2,470				2,470		
LAMPS Mark III FDT&E	2,000				2,000		
Odd Cog Items	846				846		
Combat System Planning	1,568				1,568		
Nuclear Propulsion Technical Logistics	24,861				24,861		
Nuclear "A" Field Training Equipment	878					878	
Security Guards	160					160	
Defense Training and Training Technical							
Data Center	2,900					2,900	
Runway Improvement, NAS Kingsville	4,490					4,490	
Standardized Medical/Dental Equipment	4,042					4,042	
TRIMIS	4,667					4,667	
Reserve Recruiting and Advertising	-5,613					-5,613	
TAR Administration	581						581
Efficiency Review Administration	84						84
Employee Compensation for Marine Corps							
Air Stations	-2,928						-2,928
Audiovisual Functions	-114						-114
Net Change	337,439	34,080	731,969	1,885	-480,207	48,469	1,239

Department of the Navy
Operation and Maintenance, Navy
Estimated Reimbursable Program

<u>Accounts</u>	<u>Program</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
O&M,N (Intra Fund)	Work and Services	1,157,941	1,209,422	1,287,506
Trust Funds	FMS	98,962	100,200	105,200
Non-Federal Sources	Work and Services: Medical Support	49,252	50,000	52,000
Federal Funds:	Work and Services: Public work type including procurement and technical services and logistic support.			
O&M,NR		8,700	8,046	8,100
RDTE&N		60,731	71,688	75,722
MCON		107,911	126,053	130,605
MPN		5,212	5,478	5,741
APN		5,606	5,876	6,166
WPN		194	204	214
SCN		7,809	5,331	4,920
OPN		52,600	58,063	70,167
NIF		136,900	111,611	115,129
Stock Funds		90,250	96,698	103,036
MAE		139	122	125
Family Housing		177,230	180,280	186,242
Marine Corps		8,321	8,414	5,013
Army		41,592	43,213	42,600
Air Force		20,016	19,603	21,008
Defense Agencies		65,120	90,497	70,883
Other Federal Funds		90,815	107,863	106,672
Classified Projects		701,000	724,678	752,463
TOTAL		2,886,301	3,023,340	3,149,512

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

DATA BOOK

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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1983 Program	Base Adjustment Foreign Currency Amount		Price Growth Percent	Amount	Program Growth Amount	Total FY 1984 Program
<u>Civilian Personnel Compensation</u>							
101 General Schedule	177,639	-			7,306	13,343	198,288
103 Wage Board	149,279	-			5,610	-9,432	145,457
104 Foreign National Direct Hire	32	-			-	-32	-
199 Total Compensation	326,950	-			12,916	3,879	343,745
<u>Travel</u>							
304 Mission Per Diem	40,270	-			-	-7,247	33,023
305 Mission Transportation	17,734	-	4.5		798	-3,226	15,306
306 Mission MAC Passenger	14,551	-			-75	-48	14,428
399 Total Travel	72,555	-			723	-10,521	62,757
<u>Stock Fund Purchases</u>							
501 DFSC Fuel	50,697	-			-5,636	-	45,061
512 SF Managed Equipment	27,550	-	7.0		1,929	-3,479	26,000
522 SF Managed Supplies	274,544	-	7.0		19,218	-32,137	261,625
591 SF Pass Through: Non Fuel	-	-			-3,348	-	-3,348
582 Direct Reimbursements: Fuel	-	-			-7,000	-	-7,000
599 Total Stock Fund Purchases	352,791	-			5,163	-35,616	322,338
<u>Industrial Fund Purchases</u>							
601 Depot Maintenance	102,177	-		IF	-3,363	7,465	106,279
611 Supply Operations	12,926	-		IF	-335	529	13,120
681 Unfinanced IF Pay Raises	-	-		-	-	-	-
691 IF Pass Through	-	-		-	-2,889	-1,000	-3,889
699 Total IF Purchases	115,103	-			-6,587	6,994	115,510
<u>Transportation Costs</u>							
701 MAC Cargo	3,707	-		IF	-553	-	3,154
702 MAC SAAM	13,284	-		IF	-1,891	-	11,393
711 MSC Cargo	10,803	-		IF	2,219	-5,710	7,312
721 MIMC Port Handling	7,161	-		IF	591	-1,325	6,427
751 Commercial Transportation	16,273	-	4.5		732	24,435	41,440
799 Total Transportation Costs	51,228	-			1,098	17,400	69,726

O&MMC

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	Total FY 1983 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Amount	Program Growth Amount	Total FY 1984 Program
Other Purchases						
901 Foreign National Indirect Hire	41,561	-		4,599	6,974	53,134
902 FNIH Separation Liability	3,511	-		-256	-	3,255
913 Purchased Utilities	85,612	-	4.5	3,853	-3,901	85,564
914 Communications	18,512	-	4.5	833	-189	19,156
915 Rents	11,904	-	4.5	536	7,155	19,595
916 Disability Compensation	4,556	-		726	-	5,282
917 Postal	9,879	-		-	-975	8,904
918 Furniture	4,659	-	4.5	210	-	4,869
919 Equipment	12,065	-	4.5	543	-310	12,298
920 Supplies	52,311	-	4.5	2,354	-3,577	51,088
921 Printing & Reproduction	7,420	-	4.5	334	-489	7,265
922 Equipment Maintenance	14,948	-	4.5	673	11,173	26,794
923 Facility Maintenance	149,726	-	4.5	6,738	30,311	186,775
931 Consultants	-	-		-	-	-
932 Studies & Analysis	-	-	4.5	-	-	-
933 Professional & Mgmt Services	6,925	-	4.5	312	304	7,541
934 CETS	4,485	-	4.5	202	39	4,726
989 Other Contracts	124,062	-	4.5	5,538	7,498	137,098
991 For Curr Variance	8,649	7,051		-	-	15,700
999 Total Other Purchases	560,785	7,051		27,195	54,013	649,044
Total Program Package	1,479,412	7,051		40,508	36,149	1,563,120

O&MMC

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	Total FY 1984 Program	Base Adjustment		Price Growth	Program Growth	Total FY 1985 Program
		Foreign Amount	Currency Percent	Amount	Amount	
<u>Civilian Personnel Compensation</u>						
101 General Schedule	198,288	-		3,121	6,145	207,554
103 Wage Board	145,457	-		3,701	616	149,774
104 Foreign National Direct Hire	-	-		-	-	-
199 Total Compensation	343,745	-		6,822	6,761	357,328
<u>Travel</u>						
304 Mission Per Diem	33,023	-		-	3,718	36,741
305 Mission Transportation	15,306	-	4.8	733	726	16,765
306 Mission MAC Passenger	14,428	-	IF	-1,493	692	13,627
399 Total Travel	62,757	-		-760	5,136	67,133
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	45,061	-		-4,661	-	40,400
512 SF Managed Equipment	26,000	-	4.8	1,248	-1,699	25,549
522 SF Managed Supplies	261,625	-	4.8	12,560	-5,457	268,728
591 SF Pass Through: Non Fuel	-3,348	-		3,348	-	-
592 Direct Reimbursements: Fuel	-7,000	-		7,000	-	-
599 Total Stock Fund Purchases	322,338	-		19,495	-7,156	334,677
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	106,279	-	IF	4,259	13,315	123,853
611 Supply Operations	13,120	-	IF	630	17	13,767
681 Unfinanced IF Pay Raises	-	-		-2,200	-	-2,200
691 IF Pass Through	-3,889	-		2,889	1,000	-
699 Total IF Purchases	115,510	-		5,578	14,332	135,420
<u>Transportation Costs</u>						
701 MAC Cargo	3,154	-	IF	-40	-	3,114
702 MAC SAAM	11,393	-	IF	-146	524	11,771
711 MSC Cargo	7,312	-	IF	-3,510	-821	2,981
721 MPMC Port Handling	6,427	-	IF	-868	2,407	7,966
751 Commercial Transportation	41,440	-	4.8	1,989	8,963	52,392
799 Total Transportation Costs	69,726	-		-2,575	11,073	78,224

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	Total FY 1984 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Amount	Program Growth Amount	Total FY 1985 Program
Other Purchases						
901 Foreign National Indirect Hire	53,134	10,632		4,788	-	68,554
902 FNIH Separation Liability	3,255	574		195	-	4,024
913 Purchased Utilities	85,564	1,188	4.8	4,108	-1,117	89,743
914 Communications	19,156	-	4.8	918	2,196	22,270
915 Rents	19,595	-	4.8	939	-371	20,163
916 Disability Compensation	5,282	-		254	2,928	8,464
917 Postal	8,904	-		-	-100	8,804
918 Furniture	4,869	-	4.8	234	2,805	7,908
919 Equipment	12,298	150	4.8	590	360	13,398
920 Supplies	51,088	-	4.8	2,452	-961	52,579
921 Printing & Reproduction	7,265	-	4.8	347	-104	7,508
922 Equipment Maintenance	26,794	-	4.8	1,287	-1,173	26,908
923 Facilities Maintenance	186,775	2,593	4.8	8,965	-23,962	174,371
931 Consultants	-	-		-	-	-
932 Studies & Analysis	-	-	4.8	-	-	-
933 Professional & Mgmt Services	7,541	-	4.8	362	-	7,903
934 CETS	4,726	-	4.8	227	3,240	8,193
989 Other Contracts	137,098	522	4.8	6,465	45,412	189,497
991 For Curr Variance	15,700	-15,700		-	-	-
999 Total Other Purchases	649,044	-41		32,131	29,153	710,287
Total Program Package	1,563,120	-41		60,691	59,299	1,683,069

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Summary of Increases and Decreases
(Dollars in Thousands)

1. FY 1984 Amended President's Budget		1,554,900
2. Congressional Adjustments		-30,300
Base Operations Support	-5,000	
Civilian End Strength	-2,300	
Military End Strength Support	-4,200	
Consultants and Studies	-1,700	
Year End Spending	-750	
Base Operations Consolidation	-700	
Audiovisual Activities	-250	
Automatic Data Processing	-700	
Excess/Surplus Property	-8,000	
Okinawa Overstaffing	-3,000	
Shippers Association	-100	
Industrial Plant Equipment	-1,000	
Recruiting and Advertising	-2,000	
Disability Compensation	-600	
3. Appropriation Enacted		<u>1,524,600</u>
4. Proposed Supplementals		22,800
Pay Raise Supplemental	+8,320	
Lebanon/Grenada	+12,300	
Health Benefits/Social Security Tax	+1,600	
Disability Compensation	+600	
5. Functional Program Transfers		15,700
Transfer from the Foreign Currency Fluctuations, Defense Appropriation reflects revised yen/dollar ratio of 234.69 yen to one dollar vice the appropriated ratio of 276.7 yen to one dollar.		+15,700

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6. FY 1984 Current Estimate

1,563,120

7. Program Increases

a. One time FY 1985 Costs

2,676

Increase is required to upgrade and replace high frequency voice and teletype communications equipment at the Military Affiliated Radio Station (MARS) Marine Corps Base, Camp Lejeune, North Carolina. Increase will permit compliance with Naval Telecommunications Procedures (NTP-8).

+249

Provides for the replacement of telecommunications cable at Marine Corps Base, Camp Lejeune, North Carolina.

+680

Increase for cable plant upgrade required to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.

+996

Increase in funding required for maintenance and calibration of various meters and tools at the Marine Corps Logistics Base, Barstow, California.

+26

Increase required for installation of Marine Corps Data Network trunks at Marine Corps Development and Education Command (MCDEC), Quantico, Virginia due to the major trend toward advanced computer systems which require links into telephone lines and systems.

+195

O&MMC

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Increase required for one-time funding of Electrical System Upgrade and renovations required to avoid safety hazards and meet power requirements for newly installed ADP equipment at Marine Corps Central Design and Programming Activity (MCCDPA), Kansas City in accordance with standards set for GSA owned buildings. +530

b. Program Growth in FY 1985

145,347

Increased funding related to stand-up of the first and second Maritime Prepositioning Ships (MPS) Brigades. These funds are for receipt and preparation of supplies and equipment for shipment, dunnage, collateral materiel purchases and care-in-storage requirements, and contractor support of the second MPS maintenance team (+3,962); supplies and equipment for T/E allowance items, class IV engineer items, secondary reparable/spares (+4,201); and transportation costs of Marine Corps materiel and equipment (+8,156). +16,319

Funding to provide for the full year contract costs for the first MPS maintenance team required to field and maintain the equipment embarked on MPS ships. +1,449

Increased funding for contractual support, and training expenses required to continue development of the Marine Corps Standard Supply System (M3S). These support functions provide the critical components in implementing a life cycle system for M3S. +5,913

Funding for procurement of items of the medical support package to be prepositioned with the Maritime Prepositioning Ships (MPS) Brigades. This includes such items as blood gas analyzers, flame photometers, medical and dental x-ray apparatuses, patient monitors, sterilizers and anesthesia machines. +3,929

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Additional funding required to support the increase in equipment being delivered to Marine Corps Logistics Base, Albany and available for shipment in support of the Land Prepositioning program. +179

Increase is required for one additional civilian personnel workday. +1,206

Increase is required at Marine Corps Air Station, Beaufort, South Carolina, for expansion of current digital telephone system. The greatest potential benefit to be derived from the expansion would be the relative ease with which data processing equipment will be brought on line utilizing existing telecommunication lines. +80

Increase is required to install and operate two Moving Target Simulators at Marine Corps Base, Camp Pendleton, CA and Marine Corps Air Station, Cherry Point, NC enabling Forward Area Air Defense (FAAD) gunners to conduct low cost training in a realistic, controlled environment. +62

Increase is required for office supplies and equipment maintenance of Office Information Systems Equipment (word processing equipment). +132

Increase is due to the conversion of military personnel to civilian personnel or contractor support for Commerical Activities (CA) functions. Once a cost comparison has been completed on the conversion, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired. +8,796

Maintenance, utilities and other support for new facilities resulting from completion of Military Construction projects and the Japanese Facilities Improvement Program. +1,132

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Increase in funding requirements for personnel support equipment is required to reduce the backlog of deficiencies of furniture and furnishings to outfit unaccompanied personnel quarters and office furniture for administrative offices. +2,632

Increase in variable base support costs results from an increase in military end strengths applied to the operating forces (1,511 end strengths X \$922 per end strength). +1,499

Increase of four civilian personnel end strengths is required for support of the Aviation Depot Level Repair Program due to the additional requirement to account for material previously purchased under the Appropriation Purchase Account which is now being purchased under the National Stock Account. +50

Increased funding is required for the Marine Corps pro-rate share of the appropriated fund support for the Sanno Hotel, Tokyo, Japan. +40

Increase is required for organic minor property, including labor saving devices, equipment for religious programs, club management equipment, warehouse operations equipment and morale, welfare and recreation program equipment, due to the continued growth in unserviceability of items on-hand which are beyond economical repair. Increased funding will result in the command's ability to meet mission essential requirements for processing the present administrative and operational workloads. +3,128

Increase provides for computer emplacement/site preparation in support of the implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP). +646

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Increase is required to perform a study to determine the scope of earthquake safety at affected Marine Corps Bases in accordance with the Earthquake Hazards Reduction Act, Public Law 95-124. +349

Increase is required to perform Historical and Archeological studies that will determine if there are any sites or items of historical and/or archeological significance on Marine Corps lands and nominate specific fundings for inclusion on the National Register. This requirement is in accordance with the National Historical Preservation Act and Executive Order 11593. +200

Funding for computer emplacement/site preparation for implementation of the Department of Defense Logistics Marking System (LOGMARS). +109

Increase is required to perform facilities engineering studies to determine the condition of certain real property facilities to enable orderly planning and programming of repair funds prior to breakdown and major disruptions of mission essential facilities. +375

On 1 January 1984, the Government contributions for the medicare tax increased from 1.3 percent to 1.35 percent necessitating increased funding. +151

Funding for an additional 19 civilian personnel internal review employees to expand efforts at identifying and controlling instances of fraud, waste and abuse. +200

Increased funding is necessary to augment base operations general engineering support functions such as insect and rodent control, increased garbage and refuse collection fees, and increased janitorial contract requirements associated with increased square footage, replacement/

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procurement of breathing apparatus, fire hoses, adapters, fire extinguishers, fire fighting agents, fire rescue equipment, special tools, protective clothing and fire retardants. Also includes funding for various studies and surveys such as water quality, water pollution transmittal, and noise pollution. +2,256

Increased funding for minor construction is necessary to construct new facilities and alter/improve existing facilities. Requirements are the result of new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards. +6,362

Increase in the unit deployment program resulting from variations in the scheduling of participating units. +1,066

Increase will provide for stand-up of the first and second Maritime Prepositioning Ships (MPS) Brigade. The addition of the MPS Brigade to the existing Near Term Prepositioning Force Brigade more than doubles the afloat prepositioning forces. Increased funds are requested for routine maintenance and conduct of non-JCS sponsored exercises. +9,272

A funding increase is required to reimburse enlisted Marines for billeting charges when they are housed in Navy unaccompanied enlisted personnel housing while on temporary additional duty (657,221 mandays x \$4.00 per manday). +2,629

Funding supports the continuous procurement of initial issue expense items for Fleet Marine Force units in combat and training operations. +9,348

Increase in automatic data processing hardware and related costs. +2,125

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Provides funding to support routine cyclic maintenance of the selected Marine Amphibious Brigade (MAB) equipment prepositioned in Norway.

+884

Increase of 75 civilian billets to augment a variety of inventory control functions to meet the initial operational capability (IOC) of new weapons systems, to support Configuration Management Program and Weapons System/Equipment Management (W/ESM) Program.

+1,055

Increased funding for the full year costs of the civilian end strengths approved in FY 1984 for Spare Parts Management.

+650

Funding for first destination charges in support of planned deliveries of new weapons systems and equipment. This consists of:

+5,694

Commercial Utility Cargo Vehicle 1,025 vehicles	+2,040
Howitzer, Medium Towed 155mm, 40 vehicles	+136
LVT SLEP, 363 Vehicles	+1,010
Logistics Vehicles System, 368 vehicles	+1,534
5 Ton Retrofit Truck, 416 vehicles	+434
Aircraft Fire and Rescue Vehicles, 54 vehicles	+53
Runway Sweeper, 8 vehicles	+19
LVTP7A1, 226 vehicles	+468

Second Destination Transportation funding required for charges for Government Furnished Equipment/Materiel (GFE/GFM) from depots to contractor repair facilities and return, a movement of 2076 short tons CONUS line haul.

+261

Second Destination transportation funding required to support Tactical Communications Center (+18 for 140 S/T); the Digital Wide-Band Transmission Center (+14 for 107 S/T); the Marine Corps Automatic Test Equipment (+2 for 17 S/T); and mechanical Test Management & Diagnostic Equipment (+2 for 17 S/T).

+36

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Increase is required to fund the Automatic Testing Support Unit (ATSU) portion of the Marine Corps Automatic Test Equipment System (MCATES) at the Marine Corps Logistics Base, Albany, Georgia to support test program set revision and update, verification of test program sets, configuration control of test program sets and technical assistance to Marine Corps automatic test equipment users.

+524

Increase provides for additional technical services and equipment required in FY 1985 due to new equipment being introduced to the field and the need for additional technical service engineers for existing equipment.

+3,240

Increased funding required to maintain services for essential technical assistance and inspection visits for Fleet Marine Forces (FMF) and Reserve Units.

+29

Increase required to initiate support to refuse fragmentation hand grenades found to be extremely susceptible to moisture intrusion during a recent trend analysis conducted by Army Armament Materiel Readiness Command.

+108

Increased funding required for computer software implementation and data support in the functional areas of supply/maintenance and technical data publications within the Marine Corps cataloging program.

+15

Increase in funding to maintain the Joint Operation Planning System (JOPS) interface program. This program, developed and previously maintained by CINCLANT, is required to enable the Marine Corps to input Time Phased Force Deployment Data (TPFDD) into the JOPS via the present Marine Air Ground Task Force (MAGTF) Lift Model.

+5

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Funding required for the Marine Corps pro-rata share of the cost to operate the Light Armored Vehicle (LAV) project management office in accordance with the LAV memorandum of agreement signed with the Army. +613

Increased funding required for LVT7A1 technical management support in the areas of engineering analysis of field reported problems, development and test of solutions and maintenance of LVT7A1 technical data package. +1,065

Funding for contractor maintenance and provisioning support for the Communication Jammer (AN/TLQ-17A), a joint Army/Marine Corps acquisition effort, required to fulfill the requirement to provide quick response to field identified equipment deficiencies. +94

Increased funding required to cover costs of implementing the JCS mandated Joint Interoperability of Tactical Command and Control Systems (JINTACCS) message standards into the software of the Marine Air Ground Intelligence System (MAGIS) Imagery Interpretation Facility (IIF). +93

Funding required for the life cycle/software maintenance and training facility costs for the Marine Air Ground Intelligence System (MAGIS) Intelligence Analysis Center (IAC). +106

Increased funding for the repair of Secondary Depot Repairables (+2,401) and for major equipment (+8,561) to support requirements for depot maintenance for total force readiness. +10,962

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Increased funding required for the installation of equipment modification/alteration kits program for compliance with the FY 1985-1989 Defense Guidance which directs the elimination of backlogs of uninstalled modifications and alterations as soon as the weapons systems and equipment are available to receive them. +4,134

Increase is necessary to provide essential telephone instrument installation/relocation and repair services and to sustain Military Affiliated Radio Station operations at Marine Corps Air Station, Kaneohe Bay, Hawaii in support of station telecommunication expansion. +220

Increase is required for leased lines in support of inter-base activities including circuits for the Marine Corps Contingency Plans. +272

The FY 1984 reduction in purchases for industrial plant equipment was distributed as a refund to the customer appropriation. For FY 1985, however, resources to support the equipment procurement are included in the industrial fund rates. +1,000

Increase in funding for leased communication lines is required to support approved Marine Corps interactive manpower management, supply and financial systems which will be fielded in FY 1985. All functional areas within the Marine Corps will be affected from the automation of unit diaries to the inter-activity transmission of supply vouchers. +1,456

A planned increase in recruit input from 48,258 to 50,072 will result in increased variable recruit training support cost requirements. +183

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Procurement of repair parts, tools and consumable supplies to enhance specialized skill training essential to impart Military Occupational Skills (MOS's) to Marine Corps military personnel.	+1,781
Funding required for 5 additional civilian end strength in support of Marine Corps programs at the Naval Training Center, Orlando, Florida.	+50
An increase of 53 civilian personnel is required for the Marine Corps Communications - Electronics School, including instructors and equipment maintenance personnel.	+730
An increase of 15 civilian personnel is required for various schools at Marine Corps Base, Camp Lejeune, NC to include education/training specialists and instructors.	+214
Funding provides for establishment of a written communication course for the Command and Staff College, maintenance of the Tactical Warfare Simulation Evaluation and Analysis System (TWSEAS) and software requirements for computer supported exercises.	+535
Increase of 16 civilian end strength to support the Amphibious Warfare School and to support the Tactical Warfare Simulation, Evaluation and Analysis System (TWSEAS).	+165
Increase for eight civilian personnel trainee billets.	+83
Provides for increased transportation/per diem costs which are being experienced in connection with formal school training and to finance tuition and other support associated with formal training. Formal schools training varies from military occupational skills (MOS) training to courses in marksmanship, intelligence, leadership, etc.	+2,531

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Provides for increased participation in the Veteran's Educational Assistance Program and the Educational Assistance Test Program.	+3,891
Provides for additional requirements in systems acquisition (factory) training to include travel and per diem for students and instructors and, in certain cases, tuition charges.	+1,629
Provides for contractor support to assist the Marine Corps in developing individual training standards to comply with the Interservice Procedures for Instructional Systems Development published by the Interservice Training Review Organization (ITRO).	+2,073
Funding for 4 additional civilian billets and course production and development costs at the Marine Corps Institute and revision of the Essential Subjects Test (EST) handbook.	+787
Increase is required for continued support of the Basic Skills Education Program (BSEP) through FY 1985. This program provides for on-duty training in mathematics, reading, English, and English as a second language, to enhance the MOS performance of Marines.	+512
Funding is required to meet increased participation in the Off-Duty Education Program. Tuition assistance enables service members to attend high school classes and regionally accredited post-secondary courses.	+1,672
Increase in automated data processing hardware and related costs, due to transition of the Automated Recruit Management System (ARMS) to Marine Corps owned equipment.	+37
Increase in applicant processing costs due to increased accession plan of 1,658 non-prior service regular enlisted applicants (\$67 x 1,658).	+111

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Increase in funding to provide for essential repairs and building maintenance at the First Marine Corps District Headquarters in Garden City, Long Island, New York. +200

Increase in funding for Centers of Influence Program due to authorized increase in participants. +320

The General Services Administration has directed that dispatch (loaner) vehicles will not be provided as temporary replacements for vehicles requiring maintenance. Additional funds are now required for temporary rental commercial vehicles. +511

Additional emphasis on the recruitment of minority officer candidates (+500) and targeted junior college (Community College Enlistment Program) (+100) students necessitate increased funds. The funding will be utilized in selected areas and media focused on the particular group of applicants. +600

Increase is required for maintenance of new terminal acquisition in support of the Automated Recruit Management System (ARMS), and increased hardware maintenance costs for additional equipment to be installed at Marine Corps Central Design and Programming Activity, Quantico, Virginia, in support of new on-line financial management, supply, and manpower management systems. +586

Increase is required to support various service contracts, rental of office equipment, replacement of supplies and equipment, and occupational clothing. +2,239

Increase is required for the Breckenridge Dam Study at the Marine Corps Development and Education Command, Quantico, Virginia. The dam is currently in need of major upgrade and repair and has been classified as a high risk dam by the Army Corps of Engineers. +300

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Increase required to support tolls, installation charges and monthly rentals associated with computer system requirements linked to existing telephone lines at Marine Corps Development and Education Command (MCDEC), Quantico, Virginia.	+90
Increase required for leasing new lines in support of word processing equipment acquisitions and relocating telecommunication equipment to support HQMC staff agency automated programs.	+64
Increase required for relocation of telephones due to the on-going Marine Corps Finance Center renovation projects.	+14
Increase required for additional telecommunications services due to the opening of the new Bachelor Enlisted Quarters (BEQ) at Headquarters Battalion, Henderson Hall, Arlington, Virginia.	+29
Increase required at Marine Corps Finance Center, Kansas City for increased maintenance cost of communications electronics equipment and rental costs of a DEMEX Card Reader Unit (CRU).	+34
Increase required for system implementation and reimbursement to the Navy for timesharing costs for the Navy Civilian Personnel Data Systems (NCPDS).	+377
Increase required for supplies and equipment requirements to include purchase or rental of office machines, furniture and furnishings, and repair and maintenance services.	+152
Increase required to provide contractor support for post implementation review, system modification/enhancements, and program maintenance for the first year of operation for the Standard Accounting and Budgeting Reports System (SABRS).	+447

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Increase required for programming and implementation of the Deployed Pay Subsystem to the Real Time Financial Management and Manpower Information System (REAL FAMMIS).	+88
Increase required for additional cost of maintenance and operation for additional terminals and printers to be installed at HQMC in support of new on-line automated information systems.	+119
Increased required for increased maintenance, expendable supplies, and purchase of expansion equipment associated with the added areas of responsibility at the Marine Corps Finance Center.	+157
Increase of 36 civilian personnel billets for the Unit Level Circuit Switch program.	+328
Increase required for 68 additional civilian personnel billets in FY 1985 for the continuation of the civilian/military conversion program at the Marine Corps Finance Center, Kansas City, Missouri.	+1,067
Increase of 62 civilian billets required for a variety of functions to include financial management/ system operations, safety programs, capacity management, communications management and systems analysis and testing functions for the Reserve Manpower Management Pay System (REMMPS).	+879
Increased funding in support of contractual effort for the Miniaturization/ Automation of Personnel Records MAPR program.	+1,637
Increased funding is required to continue ADP user requirements, data communications and equipment studies.	+804

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Increase required for additional operating costs (equipment maintenance, supplies and software) associated with added equipment and increased operating tempo required to implement the Real Time Finance and Manpower Management Information System (REAL FAMMIS) and the Reserve Manpower Management and Pay System (REMMPS) at Marine Corps Central Design and Programming Activity (MCCDPA), Kansas City. +193

Increase required for additional contract costs at Marine Corps Finance Center, Kansas City, Missouri for services provided by General Services Administration Department of Health and Human Services (GSA-DHHS) public health unit, to purchase equipment and supplies, for rental of a word processor for the Management Assistance Office, and for CMC authorized tuition in support of IBM Series I (multi-terminals) and training. +93

Increase required for service maintenance on a second laser printer at Marine Corps Finance Center, Kansas City, Missouri. +53

Increase in civilian billets for continued installation and implementation support for the Data Base Management System (DBMS) (2 billets) and the Real Time and Manpower Management Information System (REAL FAMMIS) (11 billets). +167

Funding to support analysis and documentation of the cost and methodology required to convert all Marine Corps applications software written in non-standard languages to standard high level languages. Included are the costs of required changes to operating systems software to achieve application software conversion. Analysis and documentation are required to ensure that the lowest total overall costs calculation for future equipment procurements is based on accurate software conversion data, as required by Federal Procurement Regulation 1-4.1109-13. +299

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Increase required for supplies and equipment requirements to include purchase or rental of office machines, furniture and furnishings, and repair and maintenance services.	+147	
Increase for contractor support is required for the Unit Level Circuit Switch.	+352	
Increase required for installation support and maintenance of new terminals at New Orleans (Fourth Division-Wing Team), Camp Lejeune (2nd Marine Division), and Fleet Marine Forces Europe (FMFEUR) for Marine Corps' participation in the World-Wide Military Command and Control System (WWMCCS).	+112	
Increased funding required for system design of the Marine Corps Air Ground Task Force (MAGTF) Lift Model II designed to replace the current model. Specifically, these funds will provide for development of system specifications, program specifications and associated deliverables. The new model is required to respond to JCS requirements and the needs of the Marine Corps in determining accurate lift requirements and to provide an automated interface with the Worldwide Military Command and Control System (WWMCCS).	+1,755	
c. New FY 1985 Programs		-0-
d. Inflation		55,629
Stock Fund Fuel		
To support announced stock fund fuel prices to be effective 1 October 1984.	-4,661	

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Full price reductions in FY 1984 were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected. +7,000

Stock Fund Surcharge

To support announced stock fund price increases (less fuel) to be effective 1 October 1984. +13,808

Stock funded material price reductions in FY 1984 were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected. +3,348

Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases of materiel and services from other than stock and industrial funds. +29,871

Annualization of the FY 1984 Health Benefits/Social Security Tax increases. +1,800

FNII Cost Increases

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1984 with retroactive provision to 1 April 1984. +10,110

Non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability attributable to the FY 1984 pay raise (\$-3,255) and the retroactive impact of the FY 1984 pay raise (\$-1,872). -5,127

Foreign Currency Fluctuation -41

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Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1984. -6,057

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1984. +4,889

Net FY 1984 industrial fund price reductions were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected. +2,889

The FY 1985 Marine Corps Industrial Fund rates include a provision for anticipated FY 1985 civilian pay increases. A reduction in funding is displayed pending enactment of a pay raise supplemental appropriation. -2,200

e. Transfers from other Appropriations 3,042

Transfer from Operation and Maintenance, Navy to reflect Marine Corps assumption of responsibility for disability compensation payments for employees at Marine Corps Air Stations. +2,928

Transfer from Operation and Maintenance, Navy to reflect Marine Corps assumption of responsibility for managing and operating a consolidated audiovisual facility service Arlington Annex and Henderson Hall. +114

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8. Program Decreases

a. One time FY 1984 Costs	-14,317
Completion of purchases for equipment replacement, field fortification materials, equipment support and maintenance related to Lebanon and Grenada operations allows a reduction in funding.	-11,300
Completion of movement of fortification materials to the United States contingent of the Multi-National Force in Lebanon permits a reduction in funding.	-1,000
Reduction in funding as a result of completion of the one-time FY 1984 requirement for replacement of shelf life items associated with Near Term Prepositioning Forces (NTPF) program.	-1,000
Decrease due to one-time general supplies, equipment, and services requirement for the newly established HQMC Labor Relations Office.	-211
Decrease due to one-time programming and design costs for development of the new on-line Logistics Management Information Systems (LMIS).	-761
Decrease due to one-time system development costs for the Minor Construction Project Management System.	-45
b. Annualization of FY 1984 Decreases	-0-
c. Program Decreases in FY 1985	-76,441
Modernization of the Near Term Prepositioning Force equipment set in FY 1984, particularly upgraded artillery and associated equipment, allows a reduction in maintenance costs.	-1,582

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Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report Numbers A10242, A41701 and T10552, dealing with mount-out stocks and supply operations.	-989
Decrease reflects discontinuation of payment for Automatic Secure Voice Communications Network services, and assumption of these costs by Naval Telecommunications Command (NAVTELCOM).	-26
Decrease reflects discontinuation of reimbursement to NAVTELCOM for Headquarters, Marine Corps Command Center Autovon requirements.	-84
Savings realized as the result of implementation of recommendations contained in Naval Audit Service Report C35522 for reduction of telephone instruments and lines at Headquarters, Marine Corps.	-57
Decrease due to reduction in purchased software requirements for ADP systems and applications.	-123
Decrease due to reduction in commercial programming support for the Manpower Information Systems Support (MISS) Program.	-36
Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten-point program in acquisition management improvements.	-25,994
Continuous energy conservation actions result in projected reductions in fuel and utilities consumption.	-1,572
Decrease in food preparation and serving equipment requirements.	-555

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Decrease in maintenance of real property funding.	-30,832
Decrease in requirements for the Marine Corps Food Management Information System (MCFMIS).	-110
Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment in the first year of a phased buy-out of existing ADP leases.	-321
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report C42862L for utilities support for Morale, Welfare, and Recreation activities.	-96
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10233L for overcharges on facility maintenance and purchased electricity at Public Works Center (PWC) Pearl Harbor.	-73
Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report H00222 for closure of the Camp Courtney dining facility.	-58
Reduction in travel and transportation requirements for the Unit Level Circuit Switch (ULCS) program.	-25
Reduction in the numbers of high grade (GS-11-15) civilian personnel allows a reduction in funding.	-344
Reduction in postal costs resulting from better identification of official mail costs associated with the implementation of postage meters.	-100

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Decreased requirements for the Marine Corps Library Program and centrally managed recreational equipment requirements.	-190
Decreased contract cost for the decision analytic and software support for the U. S. Marine Corps Program Objective Memorandum (POM) development process.	-7
Decreased due to reduced commercial programming maintenance costs for Precise Personnel Assignment System (PRE-PAS).	-138
Decrease due to reduced maintenance programming costs for the Table of Manpower Requirements (TMR) Model.	-11
Decrease due to reduced programming requirements for development of the Automatic Data Processing Equipment-Fleet Marine Forces (ADPE-FMF) application of the Flight Readiness Evaluation Data System (FREDS).	-53
Reduction in purchases of supplies and equipment for the Land Prepositioning Program due to delays in availability of permanent storage.	-5,96
Reduction of First Destination Transportation in support of shipment of I-HAWK/STINGER due to shipments during FY 1984-85 will occur between activities and supply depots versus shipment from manufacturers/vendors.	-1,816
Slippage in the scheduled shipment for FY 1983-84 in the number of previously planned Tactical Vehicles to be included in the 900 Series 5-ton Trucks results in a decrease of funding requirements.	-956

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction of First Destination Transportation funding required for transportation costs in support of the TOW/DRAGON antitank missile (ATM) modification program.	-5
Reduction in missile maintenance funding due to a decline in HAWK missile requirements for Missile ECCM Upgrade (MEU) modifications in FY 1985.	-1,058
Reduction in software development costs associated with the Class I Embarkation Systems.	-250
Reduction in the funding level for the Explosive Ordnance Disposal (EOD) to reflect an anticipated decrease in "A" stocks (inventories held for maintenance float) and "C" stocks (inactive reserve stocks held in inventory for reserve units) which will be utilized to fill prepositioning requirements.	-19
Reduction in LVT7A1 Management Support contract due to completion of tasks associated with the tracking of Government Furnished Equipment/Government Furnished Material (GFE/GFM).	-145
Decrease in printing and reproduction costs due to a projected reduction in printing requirements for certain publications.	-104
Decrease due to reductions in leased ADP and elimination of older excess peripherals as workload is transferred to more efficient new equipment.	-179
Automated Recruit Management System (ARMS) transition to a Marine Corps owned equipment program allows a reduction in leased ADP costs.	-568

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in the Supply Support Program in order to finance required contractual costs associated with the development of the Marine Corps Standard Supply System (M3S).	-2,000	
d. Transfers to other Appropriations		-1,009
Transfer to the Family Housing Management Account Defense appropriation reflects assumption by that appropriation of indirect support costs previously financed by this appropriation.	-673	
Transfer to Operation and Maintenance, Navy for support of the Federal Fire Protection Force at Marine Corps Recruit Depot, San Diego.	-336	
9. Annualization of FY 1984 Civilian Pay Raises		5,022
10. FY 1985 President's Budget		<u>1,683,069</u>

Department of the Navy
Operation and Maintenance, Marine Corps
(Dollars in Thousands)

Reimbursable Program

<u>Source</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Intra-fund	49,744	53,045	53,227
Trust Funds	854	2,057	2,064
Non-Federal Sources	9,454	10,611	10,647
Department of the Navy	45,557	31,855	31,967
Research and Development	12,784	9,886	9,920
Family Housing	134,755	115,539	121,581
Defense Agency	26,104	18,697	18,761
Department of the Army	3,273	2,122	2,129
Department of the Air Force	7,632	4,948	4,965
Other Federal	87	86	86
Off Budget	59	106	106
Other DOD	13,947	9,042	9,073
Total	<u>267,427</u>	<u>257,994</u>	<u>264,526</u>

O&MMC

Department of the Navy
Operation and Maintenance, Navy Reserve

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O&MNR

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1984
(\$ in Thousands)

	FY 1983 Program	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 1984 Program
<u>Civilian Personnel Costs</u>						
101 Exec, Gen, & Spec Schedules	40,239			1,161	-936	40,464
103 Wage Board	23,159			406	-79	23,486
TOTAL Civilian Personnel Costs	63,398			1,567	-1,015	63,950
<u>Travel</u>						
304 Per Diem, Programmatic	5,670				907	6,577
305 Other Travel Costs, Prog	2,200		4.5	99	180	2,479
306 MAC Passenger, Prog	8				4	12
TOTAL Travel	7,878			99	1,091	9,068
<u>Stock Fund Purchases</u>						
501 DFSC Managed Fuel	172,894			-24,184	2,333	151,043
511 Service Managed Equipment	1,373		15.5	211	941	2,525
512 DLA Managed Equipment	1,047		5.2	54	197	1,298
513 Other Stock Fund Equipment	541		4.5	23	268	832
514 Stock Fund Furniture	416		15.5	64	-64	416
521 Service Managed Supp & Mat	25,423		15.5	3,939	5,186	34,548
522 DLA Managed Supp & Mat	11,225		5.2	584	-454	11,355
523 Other Stock Fund Supp & Mat	9,911		4.5	448	-528	9,831
592 Direct Reimbursement: Fuel	-8,500			-16,500		-25,000
TOTAL Stock Fund Purchases	214,330			-35,361	7,879	186,848
<u>Industrial Fund Purchases</u>						
601 Organic Depot Maintenance	113,759			13,094	-23,276	103,577
621 Public Works (Excl Util)	269			8	42	319
631 Communications	168			3	-18	153
632 Utilities	3,635			103	-142	3,596
651 Other IF Purchases	3,452			362	7,003	10,817
691 IF Pass Throughs	-550			550		
TOTAL Industrial Fund Purchases	120,733			14,120	-16,391	118,462

	FY 1983 Program	Foreign Currency Rate Difference	Price Growth		Program Growth	FY 1984 Program
			Percent	Amount		
<u>Transportation</u>						
701 MAC Cargo	83			-13	25	95
702 MAC SAAM	188			-30	57	215
751 Commercial Land	447		4.5	20	-75	392
761 Other Transportation	454		4.5	21	-417	58
<u>TOTAL Transportation</u>	<u>1,172</u>			<u>-2</u>	<u>-410</u>	<u>760</u>
<u>Other Purchases</u>						
913 Purchased Utilities	13,979		4.5	629	-18	14,590
914 Purchased Communications	5,376		4.5	241	-203	5,414
915 Rents	2,437		4.5	108	2,047	4,592
918 Equipment: Furniture	653		4.5	27	-159	521
919 Equipment: All Other	3,003		4.5	136	83	3,222
920 Supplies & Materials	29,885		4.5	1,344	-2,905	28,324
921 Printing & Reproduction	1,053		4.5	45	-48	1,050
922 Equip. Maintenance by Contract	3,538		4.5	160	1,602	5,300
923 Facility Maintenance by Contract	20,355		4.5	915	1,328	22,598
928 Ship Maintenance by Contract	43,974		4.5	1,977	14,196	60,147
929 Aircraft Rework by Contract	33,455		4.5	1,505	-14,850	20,110
930 Other Depot Maintenance	1,136		4.5	52	953	2,141
933 Prof & Mgmt Services	51		4.5	2	-13	40
934 Engineering and Tech Services	9,108		4.5	410	-1,109	8,409
989 Other Contracts	41,833		4.5	1,876	37,235	80,944
<u>TOTAL Other Purchases</u>	<u>209,836</u>			<u>9,427</u>	<u>38,139</u>	<u>257,402</u>
<u>GRAND TOTAL</u>	<u>617,347</u>			<u>-10,150</u>	<u>29,293</u>	<u>636,490</u>

Operation and Maintenance, Navy Reserve
Summary of Price and Program Changes - FY 1985
(\$ in Thousands)

	FY 1984 Program	Foreign Currency Rate Difference	Price Growth Percent	Amount	Program Growth	FY 1985 Program
<u>Civilian Personnel Costs</u>						
101 Exec, Gen, & Spec Schedules	40,464			701	1,083	42,248
103 Wage Board	23,486			710	347	24,543
TOTAL Civilian Personnel Costs	63,950			1,411	1,430	66,791
<u>Travel</u>						
304 Per Diem, Programmatic	6,577			48	649	7,274
305 Other Travel Costs, Prog	2,479		4.8	118	2,989	5,586
306 MAC Passenger, Prog	12					12
TOTAL Travel	9,068			166	3,638	12,872
<u>Stock Fund Purchases</u>						
501 DFSC Managed Fuel	151,043			-11,259	7,426	147,210
511 Service Managed Equipment	2,525		4.4	109	-338	2,296
512 DLA Managed Equipment	1,298		.7	8	-132	1,174
513 Other Stock Fund Equipment	832		4.8	39	-35	836
514 Stock Fund Furniture	416		4.8	18	1,062	1,496
521 Service Managed Supp & Mat	34,548		4.4	1,517	80,115	116,180
522 DLA Managed Supp & Mat	11,355		.7	80	1,614	13,049
523 Other Stock Fund Supp & Mat	9,831		4.8	471	147	10,449
591 Direct Reimbursement: Non-Fuel	0				-3,400	-3,400
592 Direct Reimbursement: Fuel	-25,000			25,000		
TOTAL Stock Fund Purchases	186,848			15,983	86,459	289,290
<u>Industrial Fund Purchases</u>						
601 Organic Depot Maintenance	103,577			27,608	-12,079	119,106
621 Public Works (Excl Util)	319			25	-3	341
631 Communications	153			10	-3	160
632 Utilities	3,596			243	264	4,103
651 Other IF Purchases	10,817			626	-725	10,718
691 IF Pass Throughs						
TOTAL Industrial Fund Purchases	118,462			28,512	-12,546	134,428

	FY 1984 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1985 Program
<u>Transportation</u>						
701 MAC Cargo	95			-7	12	100
702 MAC SAAM	215			-15	25	225
751 Commercial Land	392		4.8	18		410
761 Other Transportation	58		4.8	5	27	90
TOTAL Transportation	760			1	64	825
<u>Other Purchases</u>						
913 Purchased Utilities	14,590		4.8	700	250	15,540
914 Purchased Communications	5,414		4.8	260	831	6,505
915 Rents	4,592		4.8	218	159	4,969
918 Equipment: Furniture	521		4.8	26	230	777
919 Equipment: All Other	3,222		4.8	151	-390	2,983
920 Supplies & Materials	28,324		4.8	1,376	10,063	39,763
921 Printing & Reproduction	1,050		4.8	50	302	1,402
922 Equip. Maintenance by Contract	5,300		4.8	254	146	5,700
923 Facility Maintenance by Contract	22,598		4.8	1,085	4,118	27,801
928 Ship Maintenance by Contract	60,147		4.8	2,887	8,514	71,548
929 Aircraft Rework by Contract	20,110		4.8	965	25,586	46,661
930 Other Depot Maintenance	2,141		4.8	103	-1,960	284
933 Prof & Mgmt Services	40		4.8	2	171	213
934 Engineering and Tech Services	8,409		4.8	404	-171	8,642
989 Other Contracts	80,944		4.8	3,899	7,694	92,537
TOTAL Other Purchases	257,402			12,380	55,543	325,325
GRAND TOTAL	636,490			58,453	134,588	829,531

Summary of Increases and Decreases
Operation and Maintenance, Navy Reserve

1. FY 1984 President's Amended Budget		662,000
2. Congressional Adjustments		-27,500
3. FY 1984 Appropriation		634,500
4. Proposed Supplementals		+1,990
A. Pay	(+1,490)	
B. Program	(+500)	
5. FY 1984 Current Estimate		636,490
6. Pricing Adjustments		+55,053
A. Annualization of Direct Pay Raises	(+1,070)	
B. Stock Fund	(+12,583)	
1) Fuel	+13,741	
2) Non-Fuel	-1,158	
C. Industrial Fund Rates	(+28,510)	
D. Other Pricing Adjustments	(+12,890)	
1) Reserve Air Forces	+2,667	
2) Reserve Surface Support Forces	+149	
3) Reserve Ship Operations	+296	
4) Reserve Ship Maintenance and Modernization	+3,684	
5) Overhaul/Modernization of Reserve Ship Equipment	+9	
6) Reserve Special Combat Support Forces	+187	
7) Reserve Fleet Operations Support	+59	
8) Reserve Aircraft Rework	+965	
9) Reserve Technical Support	+392	
10) Base Operations	+3,081	
11) Maintenance of Real Property	+1,317	
12) Reserve Management Headquarters	+79	
13) Reserve Recruiting Activities	+5	

7. Program Increases		+172,655
A. One-Time FY 1985 Costs	(+13,753)	
B. Transfers	(+79,201)	
C. Other Program Growth in FY 1985	(+79,701)	
1) Reserve Air Forces	+30,040	
2) Reserve Surface Support Forces	+1,230	
3) Reserve Ship Operations	+6,070	
4) Reserve Ship Maintenance and Modernization	+10,281	
5) Overhaul/Modernization of Reserve Ship Equipment	+165	
6) Reserve Special Combat Support Forces	+1,042	
7) Reserve Fleet Operations Support	+63	
8) Reserve Aircraft Rework	+15,008	
9) Base Operations	+8,146	
10) Maintenance of Real Property	+4,064	
11) Reserve Management Headquarters	+361	
12) Reserve Recruiting Activities	+2,559	
13) Reserve Advertising Activities	+500	
8. Program Decreases		-34,667
A. Transfers	(-613)	
B. Other Program Decreases in FY 1985	(-34,054)	
1) Reserve Air Forces	-12,459	
2) Reserve Surface Support Forces	-2,272	
3) Reserve Ship Operations	-1,630	
4) Reserve Ship Maintenance and Modernization	-10,341	
5) Reserve Special Combat Support Forces	-2,592	
6) Reserve Fleet Operations Support	-27	
7) Reserve Aircraft Rework	-3,016	
8) Reserve Technical Support	-309	
9) Base Operations	-1,383	
10) Reserve Management Headquarters	-25	
9. FY 1985 President's Budget Request		829,531

Department of the Navy
Operation and Maintenance, Navy Reserve
Reimbursable Program
(Dollars in Thousands)

<u>Program</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Federal</u>			
Navy O&M,NR Intra Claimancy	138	34	44
Navy O&M,NR Inter Claimancy	2,364	1,078	1,037
Navy Recruiting Command	3,382	3,037	0
Navy O&MN - All Other	2,505	1,903	1,905
Marine Corps O&M	326	78	79
Marine Corps O&M, Reserves	2,292	2,084	2,000
Navy RDT&E	126	116	115
Navy Shipbuilding & Conversion	302	313	161
Navy Other Procurement	382	0	0
Navy/Marine Corps Family Housing	3,952	3,541	3,602
Army	1,880	1,681	1,716
Air Force	765	636	638
Navy Industrial Funds	191	100	100
Navy Commissary Store	221	194	194
Coast Guard	236	205	220
Non-DoD Federal Agencies	108	98	97
Non-Appropriated Funds	833	543	549
<u>State</u>			
National Guard: TX,LA	501	459	543
	47	100	100
<u>Unfunded</u>			
TOTAL	20,551	16,200	13,100

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1983 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Amount	Program Growth Amount	Total FY 1984 Program
<u>Civilian Personnel</u>						
<u>Compensation</u>						
101 General Schedule	2,945	-	-	231	846	4,022
199 Total Compensation	2,945	-	-	231	846	4,022
<u>Travel</u>						
304 Mission Per Diem	2,009	-	-	-	-775	1,234
305 Mission Transportation	3,537	-	4.5	159	-1,394	2,302
399 Total Travel	5,546	-	-	159	-2,169	3,536
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	1,842	-	-	-207	192	1,827
512 DLA Managed Equipment	1,673	-	7.0	117	-1,103	687
514 SF Furniture	866	-	15.5	134	-626	374
522 DLA Managed Supplies	13,846	-	7.0	969	952	15,767
591 Stock Fund Support	-	-	-	-716	-	-716
599 Total Stock Fund Purchases	18,227	-	-	297	-585	17,939
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	1,513	-	-	74	2	1,589
699 Total IF Purchases	1,513	-	-	74	2	1,589
<u>Transportation Costs</u>						
731 Commercial Air	45	-	4.5	2	-4	43
751 Commercial Surface	2,300	-	4.5	104	-60	2,344
799 Total Transportation Costs	2,345	-	-	106	-64	2,387

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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1983	Base Adjustment Foreign Currency	Price Growth Percent	Amount	Program Growth Amount	Total FY 1984 Program
Other Purchases	Program	Amount				
913 Purchased Utilities	1,761	-	4.5	79	307	2,147
914 Communications	1,983	-	4.5	89	-1,129	943
915 Rents	1,579	-	4.5	71	544	2,194
917 Postal	943	-	-	-	-	943
919 Equipment	369	-	4.5	17	-229	157
920 Supplies	2,732	-	4.5	123	537	3,392
921 Printing & Reproduction	259	-	4.5	12	-64	207
922 Equipment Maintenance	1,523	-	4.5	69	-437	1,155
923 Facility Maintenance	2,067	-	4.5	93	288	2,448
989 Other Contracts	6,661	-	4.5	300	2,329	9,290
999 Total Other Purchases	19,877	-	-	853	2,146	22,876
Total Appropriation	50,453	-	-	1,720	176	52,349

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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1984 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Amount	Program Growth Amount	Total FY 1985 Program
<u>Civilian Personnel</u>						
<u>Compensation</u>						
101 General Schedule	4,022	-	-	80	110	4,212
199 Total Compensation	4,022	-	-	80	110	4,212
<u>Travel</u>						
304 Mission Per Diem	1,234	-	-	-	193	1,427
305 Mission Transportation	2,302	-	4.8	110	319	2,731
399 Total Travel	3,536	-	-	110	512	4,158
<u>Stock Fund Purchases</u>						
501 DFSC Fuel	1,827	-	-	-170	-	1,657
512 DLA Managed Equipment	687	-	4.8	33	591	1,311
514 SF Furniture	374	-	4.8	18	37	429
522 DLA Managed Supplies	15,767	-	4.8	757	1,334	17,858
591 Stock Fund Support	-716	-	-	716	-	-
599 Total Stock Fund Purchases	17,939	-	-	1,354	1,962	21,255
<u>Industrial Fund Purchases</u>						
601 Depot Maintenance	1,589	-	-	76	-	1,665
699 Total IF Purchases	1,589	-	-	76	-	1,665
<u>Transportation Costs</u>						
731 Commercial Air	43	-	4.8	2	-	45
751 Commercial Surface	2,344	-	4.8	112	192	2,648
799 Total Transportation Costs	2,387	-	-	114	192	2,693

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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	FY 1984 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Growth Amount	Program Growth Amount	Total FY 1985 Program
Other Purchases						
913 Purchased Utilities	2,147	-	4.8	103	-23	2,227
914 Communications	943	-	4.8	45	-	988
915 Rents	2,194	-	4.8	105	-545	1,754
917 Postal	943	-	-	-	430	1,373
919 Equipment	157	-	4.8	8	-9	156
920 Supplies	3,392	-	4.8	163	-115	3,440
921 Printing & Reproduction	207	-	4.8	10	-	217
922 Equipment Maintenance	1,155	-	4.8	55	-	1,210
923 Facility Maintenance	2,448	-	4.8	118	347	2,913
989 Other Contracts	9,290	-	4.8	446	645	10,381
999 Total Other Purchases	22,876	-		1,053	730	24,659
Total Appropriation	52,349	-		2,787	3,506	58,642

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

1. FY 1984 Amended President's Budget	52,629
2. Congressional Actions	-500
a. Excess/Surplus Property	-500
3. FY 1984 Appropriation	52,129
4. Proposed Supplemental	220
a. Civilian Pay Raise	+220
5. Functional Program Transfers	-0-
6. Price Growth	-0-
7. Program Increases	1,538

The Selected Marine Corps Reserve (SMCR) end strength plan for FY 1984 has been increased by 518 since submission of the FY 1984 President's Budget. Funds are required to procure training allowances of individual and organizational equipment and consumable supplies necessary to properly equip and train these additional personnel.

+379

Increased funding for transportation of equipment and supplies associated with increased shipment of new items, increased exercise and other away-from-center training requirements, and efforts to utilize each unit's own equipment during training, as opposed to borrowing equipment from host activities.

+605

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Increased funding is required to sustain the reduction of the backlog of maintenance and repair of real property (BMAR) to the Congressionally mandated containment level by FY 1988 while providing for necessary additional minor construction at older facilities being converted to use as Selected Marine Corps Reserve centers.		+284
Recosting of civilian personnel salaries based on latest available compensation data.		+270
8. Program Decreases		-1,538
In order to fund emergent FY 1984 requirements, deferrals are made in filling existing Table of Equipment requirements.		-1,507
Decrease required in order to reflect revised fuel consumption based on current usage data.		-31
9. FY 1984 Current Estimate		52,349
10. Price Growth		2,707
a. Fuel		
To support announced stock fund fuel prices to be effective 1 October 1984.		-170
b. Other Stock Fund Rates		
To support announced stock fund price increases (less fuel) to be effective 1 October 1984.		+808
Stock funded material price reductions in FY 1984 were distributed as refunds to the customer accounts. For FY 1985, however, no refunds are to be expected.		+716

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

c. Industrial Fund Rates

To support announced price increases to be effective
1 October 1984 for reimbursable support services purchased
from industrially funded activities.

+76

d. Other Price Growth

Projected FY 1985 price growth of 4.8 percent for purchases
of materiel and services from other than stock and industrial
funds.

+1,277

11. Program Increases

a. One time FY 1985 Costs

-0-

b. Program Growth in FY 1985

7,703

Funds provide training allowances of lightweight body armor for
combat and combat support units of the Fourth Marine Division.

+1,982

Provides individual and organizational equipment and
consumables needed for nuclear, biological, and chemical
(NBC) defense by the Fourth Division-Wing Team.

+1,084

Increased funding for computer operation, civilian personnel
training, an office information system, administrative
equipment and supplies and additional mail costs required
to improve individual Reserve management and increase
mobilization readiness.

+1,080

Increased funding provides enhanced readiness through
Military Occupational Specialty (MOS) training and increased
participation in training away from home sites. Included are
tuition costs of MOS training through the Vocational/Technical
education program (VOTEC); travel of active duty support personnel

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

to Annual Training Duty (ATD), conferences, and schools; billeting fees for Marines undergoing ATD at non-Marine Corps facilities; and maintenance, operator training, and consumable supplies in support of the ADPE-FMF program. +991

To support a planned end strength increase of 2,564 in FY 1985, funding is necessary to provide the associated additional training allowances of individual and organizational equipment and ancillary supplies and materials. This requirement is offset by funding associated with a one-time purchase of equipment to support FY 1984 end strength increase. +1,256

Funds for the renovation of indoor rifle ranges at six Reserve training centers where Occupational Safety and Health Administration (OSHA) minimum safety standards for ventilation are not currently met. +321

Increased funding for transportation of equipment and supplies associated with increased shipments of new items, increased exercise and other away-from-center training requirements, and efforts to utilize each unit's own equipment during training, as opposed to borrowing equipment from host activities. +192

Funding provides for six additional civilian personnel for the Fourth Marine Division and Fourth Marine Aircraft Wing. These additional billets are required to support the Occupational Safety and Health program and engineering, transportation, and operations functions. +66

Funding provides for four additional civilian personnel as military personnel assistants at the Marine Corps Reserve Support Center. +44

Increased funding provides for the repair of deteriorating building exteriors for four Fourth Marine Aircraft Wing facilities. +26

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Increase results from reclassification of medical/dental equipment, with a unit cost in excess of \$3,000, from investment items to expense items. +661

- c. New FY 1985 Program -0-
- d. Transfers from Other Appropriations -0-

12. Program Decreases

- a. One time FY 1984 Costs -1,900

Reduction is associated with the one time purchase of organizational equipment to support the Fourth Marine Aircraft Wing contingency mission. -1,900

- b. Annualization of FY 1984 Decreases -0-

- c. Program Decreases in FY 1985 -2,297

Reduction in funding for purchases of spare parts and other materials related to the Secretary of Defense's ten point program on acquisition management improvements. -1,367

Reflects decreased requirements for leasing of unit level automated data processing (ADP) equipment, as this equipment is purchased under the Procurement, Marine Corps (PMC) appropriation. -907

In extension of previous efforts to reduce energy consumption, energy conservation measures continue with the express goal of reducing consumption. -23

- d. Transfers to Other Appropriations -0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

13. Annualization of FY 1984 Civilian Pay Raise

80

14. FY 1985 President's Budget

58,642

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reimbursable Programs
(Dollars in Thousands)

<u>Title</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Department of the Navy	656	804	819
Department of the Army	<u>30</u>	<u>29</u>	<u>31</u>
TOTAL	686	833	850

Department of the Navy
Operation & Maintenance Data Book

SPECIAL INTEREST SUBJECTS

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SPECIAL INTEREST SUBJECTS

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SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	FY 1983 Actual			FY 1984 Estimate			FY 1985 Estimate		
	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn
1. Ship Operations									
Total	200,598		2,704,459	207,345		2,713,329	209,619		2,701,197
O&M,N	197,670		2,658,094	204,706		2,662,836	207,183		2,644,214
O&M,NR	2,928		36,965	2,639		38,893	2,436		43,783
RDT&E,N			9,400			11,600			13,200
2. Total End Year Ship Inventory			513			525			545
3. Depot Level Maintenance & Modernization - Ships									
Total			4,397,548			4,569,917			5,592,326
O&M,N			4,303,754			4,486,027			5,491,463
O&M,NR			86,594			74,790			89,963
RDT&E,N			7,200			9,100			10,900
4. Aircraft Operations									
Total			1,842,654			1,778,082			2,733,929
O&M,N			1,625,420			1,574,908			2,433,818
O&M,NR			201,471			187,967			282,819
RDT&E,N			15,762			15,207			17,292
5. Total Active Aircraft Inventory			5,561			5,630			5,701
6. Depot Level Maintenance Aircraft									
Total			1,658,568			2,107,344			2,062,884
O&M,N			1,551,894			1,999,995			1,917,160
O&M,NR			106,674			107,349			145,724

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	FY 1983 Actual			FY 1984 Estimate			FY 1985 Estimate		
	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn
7. Public Affairs Activities									
Total	290	67	9,544	279	69	10,064	279	69	12,888
O&M,N		57	2,468		59	2,665		59	2,759
O&M,MC		10	245		10	282		10	286
O&M,NR			5			5			5
MPN	151		3,412	140		3,538	140		5,158
MPMC	139		3,414	139		3,574	139		4,680
8. Headquarters Operation & Administration									
Total	11,571	9,794	808,456	11,281	9,482	859,514	11,316	9,493	1,008,326
O&M,N		7,858	401,518		7,229	397,088		7,238	423,432
(Direct)		(7,491)	(378,895)		(6,838)	(375,303)		(6,929)	(404,053)
(Reimbursable)		(367)	(22,623)		(391)	(21,785)		(309)	(19,379)
O&M,MC		713	28,746		683	30,396		683	32,763
(Direct)		(707)	(28,584)		(676)	(30,192)		(676)	(33,557)
(Reimbursable)		(6)	(162)		(7)	(204)		(7)	(206)
O&M,NR		131	5,371		128	5,689		127	6,034
(Direct)		(129)	(5,302)		(124)	(5,558)		(127)	(6,034)
(Reimbursable)		(2)	(69)		(4)	(131)			
ROT&E,N		428	23,666		443	25,110		443	25,402
(Direct)		(428)	(23,666)		(412)	(23,346)		(412)	(23,675)
(Reimbursable)					(31)	(1,764)		(31)	(1,727)
MCOM		225	15,887		181	16,911		181	16,459
(Direct)		(225)	(15,887)		(181)	(16,911)		(181)	(16,459)
MPN	9,224		255,151	9,093		269,536	9,110		360,645
MPMC	2,347		54,233	2,188		55,072	2,206		77,176
NIF		425	22,243		804	58,006		807	64,694
MAE		10	1,641		14	1,706		14	1,721

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	FY 1983 Actual			FY 1984 Estimate			FY 1985 Estimate		
	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn
9. Real Property Maintenance									
Total			1,055,657			991,470			1,145,850
O&M, N			772,990			688,869			849,163
O&M, MC			246,790			263,867			251,730
O&M, NR			32,865			35,526			41,127
O&M, MCR			2,293			2,578			3,049
RDT&E, N			719			630			781
10. Travel & Transportation of Persons									
Total			930,784			951,566			1,021,133
O&M, N			294,975			281,694			300,285
O&M, MC			72,555			62,757			67,133
O&M, NR			7,878			9,068			12,858
O&M, MCR			5,546			3,536			4,185
RDT&E, N			15,156			16,750			17,550
MCON			3,274			3,779			3,888
FH, N&MC			1,040			1,183			1,176
MPN			203,179			218,432			238,591
MPMC			85,513			94,563			99,202
RPN			59,713			68,215			75,188
RPMC			19,929			22,292			25,116
LSNA			2			1			1
NIF			161,343			168,625			175,271
MCIF			681			671			689

SUMMARY OF SPECIAL INTER T SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	FY 1983 Actual			FY 1984 Estimate			FY 1985 Estimate		
	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn
11. Environmental Restoration									
Total			4,700			(21,400)			40,900
O&M,N			4,700						40,200
WPN									700
O&M,DA						(21,400)			
12. Contract Support Services									
Total			345,594			340,344			351,983
O&M,N			163,446			141,541			146,289
O&M,MC			6,925			7,541			7,903
O&M,NR			51			40			213
O&M,MCR			394			428			449
RDT&E,N			100,325			121,290			128,993
SCN			24,143			26,134			25,715
APN			31,646			22,610			21,150
WPN			12,380			13,595			13,898
OPN			5,634			6,640			5,958
PMC			650			525			1,415

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands: Strength in Whole Numbers)

	FY 1983 Actual			FY 1984 Estimate			FY 1985 Estimate		
	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn	Military End Strength	Civilian End Strength	Obligs by Appn
13. Contract Combat Systems Engineering & Engineering Technical Services									
Total			299,754			310,664			335,961
O&M,N			173,422			173,768			183,960
O&M,MC			4,485			4,726			8,193
O&M,NR			9,108			8,409			8,642
RDTE,N			68,652			71,323			72,538
SCN			13,141			19,680			26,285
APN			11,115			14,315			13,910
WPN			7,877			9,621			10,725
OPN			9,459			7,456			8,828
PMC			2,495			1,366			2,880

External Public Affairs
Department of the Navy
(Dollars in Thousands)

Navy

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Personnel</u>			
Military End Strength	151	140	140
Civilian End Strength	57	59	59
 <u>Obligational Authority</u>			
Military Personnel, Navy	3,412	3,538	5,158
Operation & Maintenance, Navy	2,468	2,665	2,759
Operation & Maintenance, Navy Reserve	5	5	5
Total, Navy	5,885	6,208	7,922

External Public Affairs
Department of the Navy
(Dollars in Thousands)

Marine Corps

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Personnel</u>			
Military End Strength	139	139	139
Civilian End Strength	10	10	10
<u>Obligational Authority</u>			
Military Personnel, Marine Corps	3,414	3,574	4,680
Operation & Maintenance, Marine Corps	245	282	286
Total, Marine Corps	3,659	3,856	4,966

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
SECNAV/STAFF OFF									
MPN	240		7940	217		7820	217		10403
MPMC	41		1103	40		1135	40		1581
DEMN		569	33346		545	34226		545	36314
(DIR)		559	32850		535	33770		535	35828
(REIMB)		10	496		10	456		10	486
BDM									
MPN	2		56	2		57	2		78
DEMN		3	58		2	59		2	60
(DIR)		3	58		2	59		2	60
OPNAV									
MPN	1306		45124	1278		46917	1256		61335
MPMC	32		970	34		1086	34		1515
DEMN		667	41810		678	42866		678	47997
(DIR)		593	39364		592	38761		612	44528
(REIMB)		74	2446		86	4105		66	3469
DEMN,R		10	420		13	513		13	524
(DIR)		9	412		10	453		13	524
(REIMB)		1	8		3	60			
MAE		6	223		6	247		6	254
OPNAV SUPPACT									
MPN	264		7127	276		8039	274		10686
DEMN		298	8968		308	18660		308	19495
(DIR)		295	8925		305	18570		308	19495
(REIMB)		3	43		3	90			
NAVY CIVILIAN PERSONNEL CMD									
DEMN		91	3457		79	3730		79	3928
(DIR)		91	3457		77	3649		79	3928
(REIMB)					2	81			
FLD SPT ACT									
MPN	9		307	10		363	9		459

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
O&M,N (DIR) (REIMB)		80 74 6	2975 2720 255		88 82 6	3690 3429 261		88 82 6	3472 3206 266
NTISA									
MPN	22		614	44		1242	29		1244
O&M,N (DIR) (REIMB)		8 8	5401 3227 2174		7 7	4764 3035 1729		7 7	5984 4052 1932
NAVTAC SUPACT									
MPN	7		229	12		422	12		561
O&M,N (DIR) (REIMB)		52 27 25	1891 1332 559		49 25 24	1991 1401 590		49 40 9	2075 1875 200
NAVJAC									
MPN	44		1473	48		1828	48		2397
O&M,N (DIR) (REIMB)		173 173	10067 10063 4		169 169	9953 9953		166 166	7772 7772
AIMSO									
MPN	23		520	23		522	25		813
O&M,N (DIR) (REIMB)		21 21	3536 3412 124		21 21	21046 21046		25 25	31116 31116
HO MARCORPS DEPT									
MPN	26		748	27		850	29		1243
MPMC	427		11131	401		11368	410		16211
O&M,MC (DIR)		126 126	5427 5427		133 133	6095 6095		133 133	8116 8116
HO MARCORPS NON-DEPT									
MPMC	484		12664	464		13147	471		18560

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
O&M,MC (DIR)		565	22825		532	23898		532	24240
(REIMB)		559	22663		525	23694		525	24034
		6	162		7	204		7	206
MSC									
MPN	66		1865	82		2379	90		3559
MPHC	1		34	1		35	1		49
NIF		428	22243		443	30238		443	34609
NARDACWASH									
MPN	145		3171	136		3586	135		4854
O&M,N (DIR)		370	26369						
(REIMB)		357	23317						
NIF		13	3052						
					361	27768		364	30085
NAVMAAT									
MPN	119		4156	117		4329	118		5808
MPHC	6		202	4		139	4		195
O&M,N (DIR)		493	23182		431	19236		432	19518
(REIMB)		493	23182		428	19171		432	19518
					3	65			
NALC									
MPN	84		1946	111		2491	108		3329
O&M,N (DIR)		133	4980		130	4823		130	5350
		133	4980		130	4823		130	5350
NAVAIRSYSCOM									
MPN	38		1372	40		1500	40		1992
MPHC	38		1109	32		1116	32		1559
O&M,N (DIR)		501	19083		472	18399		472	17691
(REIMB)		483	18653		454	17438		459	16838
		18	430		18	961		13	853

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
NAVSEASYSOM									
MPN	42		1439	47		1693	46		2198
MPMC	5		134	4		139	4		195
DEM,N		922	38766		826	35663		823	34602
(DIR)		897	37785		800	34905		805	34007
(REIMB)		25	981		26	758		18	595
NAVELEXSYSOM									
MPN	22		792	16		586	16		779
MPMC	14		403	14		488	14		682
DEM,N		169	5797		147	5658		147	5910
(DIR)		166	5755		144	5586		146	5884
(REIMB)		3	42		3	72		1	26
NAVSUPSYSOM									
MPN	127		4712	86		3315	64		4294
DEM,N		556	32370		488	30855		490	32533
(DIR)		478	28576		401	26684		404	28291
(REIMB)		78	3794		87	4171		86	4242
NAVFAENGCOM									
MPN	55		1924	53		1986	52		2585
DEM,N		366	21015		372	20777		372	19971
(DIR)		346	17659		346	17258		351	17104
(REIMB)		20	3356		26	3519		21	2867
MCON		225	15887		181	16911		181	16459
(DIR)		225	15887		181	16911		181	16459
DNR									
MPN	33		1199	47		1857	46		2409
MPMC	1		34	1		35	1		49
RDY&E,N		406	22141		419	23475		419	23638
(DIR)		406	22141		388	21711		388	21911
(REIMB)					31	1764		31	1727

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
CNAVRES									
MPN	44		1073	34		945	38		1399
O&M,N		121	4951		115	5176		114	5510
(DIR)		120	4890		114	5105		114	5510
(REIMB)		1	61		1	71			
CNET									
MPN	103		3087	112		3562	111		4731
MPMC	1		34	1		35	1		49
O&M,N		302	12928		284	11762		281	11607
(DIR)		292	11501		234	10276		236	10312
(REIMB)		50	1427		50	1486		45	1295
AIR TRNG CMD									
MPN	83		2484	99		3240	98		4266
MPMC	5		168	5		174	5		243
O&M,N		74	2865		92	3168		91	3634
(DIR)		74	2865		92	3168		91	3634
TECH TRNG CMD									
MPN	119		3356	117		3626	115		4767
MPMC	2		67	2		70	2		97
O&M,N		106	4069		108	4529		104	4817
(DIR)		101	3934		103	4406		102	4731
(REIMB)		5	135		5	123		2	86
BUMED									
MPN	184		6071	185		6485	180		8421
O&M,N		214	6307		217	7134		217	6756
(DIR)		214	6307		216	7087		217	6756
(REIMB)					1	47			
NMASC									
MPN	20		471	19		470	19		639
O&M,N		23	708		25	728		25	810
(DIR)		23	708		25	728		25	810

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
NAVHEALTH SCI ED TRACMD									
MPN	56		1453	57		1564	64		2388
OEM,N		42	1124		42	1279		42	1355
(DIR)		42	1124		42	1279		42	1355
NAVMEDRCH DEV									
MPN	17		596	18		668	18		887
RDLE,N		22	1525		24	1635		24	1764
(DIR)		22	1525		24	1635		24	1764
NAVSECGRU									
MPN	241		6429	256		7242	255		9682
OEM,N		111	4283		126	4697		126	5161
(DIR)		111	4283		126	4697		126	5161
NAVDISTWASH									
MPN	62		1331	27		639	27		861
OEM,N		13	341		12	404		12	409
(DIR)		13	341		12	404		12	409
NAVTELCOM									
MPN	79		2283	115		3825	113		4992
MPMC	1		34						
OEM,N		196	7197		187	7069		183	7325
(DIR)		196	7197		187	7069		183	7325
NAVDEANCOM									
MPN	21		753	26		1019	25		1298
OEM,N		46	1906		46	1965		46	1964
(DIR)		46	1906		46	1965		46	1964
SPACE COMMAND									
MPN	3		117	27		1013	27		1346
OEM,N		4	359		32	1136		36	2034
(DIR)		4	359		32	1136		36	2034

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
CINCPACFLT									
MPN	564		14837	570		15854	586		21978
MPMC	13		298	15		424	15		589
O&M,N		93	4255		91	4266		91	4376
(DIR)		93	4255		89	4223		91	4376
(REIMB)					2	43			
DPSCAPAC									
O&M,N		31	2981		31	3449		31	3580
(DIR)		31	2981		31	3449		31	3580
COMTHIRDFLT									
MPN	31		743	19		545	20		785
MPMC	1		34	1		35	1		49
O&M,N		25	2225		27	2904		27	3011
(DIR)		25	2186		27	2865		27	2972
(REIMB)			39			39			39
COMSUBPAC									
MPN	245		5874	242		6340	252		8761
O&M,N		47	1087		41	1272		41	1260
(DIR)		46	1087		40	1251		41	1260
(REIMB)		1			1	21			
COMNAVLOGPAC									
MPN	115		3378	103		3170	102		4181
O&M,N		29	1806		28	2005		28	2088
(DIR)		29	1806		27	1984		28	2088
(REIMB)					1	21			
COMNAVAIRPAC									
MPN	295		8004	266		7582	265		10074
MPMC	12		365	13		394	13		548
O&M,N		146	5611		146	5511		152	5763
(DIR)		144	5590		144	5469		152	5763
(REIMB)		2	21		2	42			

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
COMNAVSURFPAC									
MPN	365		8937	338		8731	341		11903
MPMC	6		148	5		154	5		215
DEMAN (DIR)		66	2973		66	3587		66	3645
(REIMB)		64	2952		64	3545		66	3645
		2	21		2	42			
COMTRAPAC									
MPN	40		917	27		779	26		959
DEMAN (DIR)		7	552		8	575		8	660
		7	552		8	575		8	660
FMFPAC									
MPN	28		715	18		527	18		676
MPMC	507		9996	482		9766	484		13539
DEMAN (DIR)		22	494		18	403		18	407
		22	494		18	403		18	407
CINCSNAVEUR									
MPN	270		7362	223		6615	240		9320
MPMC	7		216	4		120	4		166
DEMAN (DIR)		40	3394		36	3700		36	3973
(REIMB)		39	3381		35	3670		35	3943
		1	13		1	30		1	30
FMFEUR									
MPMC	22		420	25		593	25		822
FOCCEUR									
MPN	97		1964	92		1899	97		2729
DEMAN (DIR)			1267			1525			2594
			267			1525			2594
CINCLANTFLT									
MPN	419		11199	424		12022	425		16195
MPMC	7		197	7		224	7		313

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
DEMAN (DIR)		154	4918		153	7275		155	7756
(REIMB)		141	4632		139	6802		142	7331
		13	286		14	473		13	425
LANTCOM OPSUPPAC									
MPN	229		4562	186		3951	189		5397
DEMAN (DIR)		31	3585		30	3330		30	4257
(REIMB)		31	3585		30	3330		30	4257
COMINELWARCOM									
MPN	81		2073	76		2200	76		2944
DEMAN (DIR)		20	3050		22	2761		22	3161
(REIMB)		20	2446		22	2158		22	2558
			604			603			603
COMSUBLANT									
MPN	311		7451	296		7711	311		10696
DEMAN (DIR)		60	2550		64	2088		64	2156
(REIMB)		59	2522		63	2059		63	2127
		1	28		1	29		1	29
COMNAVATRLANT									
MPN	327		8697	295		8326	296		11183
MPNC	5		168	7		224	7		313
DEMAN (DIR)		117	5603		111	3358		115	3411
(REIMB)		113	5493		107	3246		111	3297
		4	110		4	112		4	114
COMNAVSURFLANT									
MPN	358		8974	313		8596	304		11103
MPNC	8		216	8		259	8		362
DEMAN (DIR)		118	4595		125	4804		125	4567
(REIMB)		118	4595		125	4804		125	4567
CONTRALANT									
MPN	54		1353	40		1055	42		1465

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
DEMAN (DIR)		6	564		7	455		7	489
		6	564		7	455		7	489
FMFLANT	18		502	18		551	19		761
MPN	533		9542	458		9050	458		12499
MPMC									
NAVINTCOM									

(CLASSIFIED - DETAILS AVAILABLE UPON REQUEST)

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
SUBTOTAL	9732	9524	735811	9338	9214	782239	9351	9221	910226
MPN	7553		213814	7310		222538	7335		297813
MPMC	2179		49687	2028		50210	2046		70400
DEMN		7593	376174		6969	373132		6974	396407
(DIR)		7239	355734		6591	353163		6679	378850
(REIMB)		354	20440		378	19969		296	17557
DEMN,R		131	5371		128	5689		127	6034
(DIR)		129	5302		124	5558		127	6034
(REIMB)		2	69		4	131			
DEMN,MC		713	28746		683	30396		683	32763
(DIR)		707	28584		676	30192		676	32557
(REIMB)		6	162		7	204		7	206
ROTEEN		428	23666		443	25110		443	25402
(DIR)		428	23666		412	23346		412	23675
(REIMB)					31	1764		31	1727
MCON		225	15887		181	16911		181	16459
(DIR)		225	15887		181	16911		181	16459
NIF		428	22243		804	58006		807	64694
HAE		6	223		6	247		6	254

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
INTERNATIONAL MILITARY HEADQUARTERS									
NORAD									
MPN	36		1205	41		1470	41		1956
MPMC	3		81	4		100	4		138
NATO									
MPN	138		2675	177		3722	174		4855
MPMC	4		134	4		139	4		195
SACLANT									
MPN	225		5161	218		5380	218		7246
MPMC	3		101	3		105	3		146
OEM+N		8	241		8	322		8	326
(DIR)			18			18			18
(REIMB)		8	223		8	304		8	308
EASTLANT									
MPN	16		513	17		557	17		742
OEM+N			50			53			55
(DIR)			50			53			55
WESTLANT									
MPN	13		396	14		434	14		579
IBERLANT									
MPN	31		787	30		809	30		1085
OEM+N		1	124		1	128		1	133
(DIR)			69			72			76
(REIMB)		1	55		1	56		1	57
STRIKELANT									
MPN	9		262	9		275	9		368
SHAPE									
MPN	55		1414	62		1769	62		2370
MPMC	3		101	3		105	3		146
AFNORTH									
MPN	33		777	46		1090	46		1470

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STKENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
MPMC	4		134	4		139	4		195
AFCENT									
MPN	7		184	7		193	7		259
MPMC	1		34	1		35	1		49
AFSOUTH									
MPN	215		4328	233		4965	233		6728
MPMC	7		216	7		224	7		313
OSMAN (DIR)		3	1062		3	1094		3	1121
		3	1062		3	1094		3	1121
AIRSOUTH									
MPN	4		67	4		70	4		96
MPMC	1		34	1		35	1		49
NAVSOUTH									
MPN	14		391	15		492	16		657
LANDSOUTHEAST									
MPN	8		135	7		123	7		168
STRIKEFORSOUTH									
MPN	36		894	42		1137	42		1526
MPMC	6		202	6		209	6		292
LANDSOUTH									
MPN	8		135	8		141	8		193
NAEW									
MPN	7		229	9		322	10		483
UNC									
MPMC	2		67	2		70	2		97
CFCK									
MPN	36		894	36		1006	36		1354
MPMC	8		249	11		324	11		451

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVIL END STRENGTH	TOTAL OBLIG \$000
UNIFIED COMMANDS									
ATLANTIC COMMAND									
MPN	243		6574	240		6795	251		9463
MPMC	19		427	16		498	16		694
DEM,N		48	6253		48	5691		50	6549
(DIR)		44	4348		44	4235		46	5092
(REIMB)		4	1905		4	1456		4	1457
U.S. FORCES AZORES									
MPN	9		218	8		211	8		283
DEM,N		4	99		6	106		6	115
(DIR)		4	99		6	106		6	115
ICELAND DEFENSE FORCE									
MPN	37		888	37		979	37		1315
DEM,N		9	374		8	450		8	451
(DIR)		9	374		8	450		8	451
U.S. EUROPEAN COMMAND									
MPN	98		3070	128		4031	111		4852
MPMC	22		609	22		668	22		930
DEM,N			104			109			115
(DIR)			104			109			115
PACIFIC COMMAND									
MPN	275		6978	269		7354	269		9866
MPMC	28		728	32		956	32		1333
DEM,N		132	12977		125	11472		127	13354
(DIR)		132	12977		125	11472		127	13354
MAE		5	1418		8	1459		8	1467
U.S. FORCES, JAPAN									
MPN	16		469	14		457	14		609
MPMC	12		346	11		324	11		451
DEM,N		47	2318		46	2456		46	2755
(DIR)		47	2318		46	2456		46	2755
U.S. FORCES, KOREA									
MPN	66		1621	68		1805	68		2424

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
MPMC	8		211	6		189	6		265
DEMAN		13	1742		15	2075		15	2051
(DIR)		13	1742		15	2075		15	2051
U.S. SOUTHERN COMMAND									
MPN	24		692	29		908	29		1213
MPMC	9		283	7		224	7		312
U.S. READINESS COMMAND									
MPN	12		380	14		503	14		672
MPMC	28		589	20		518	20		720

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1993 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000	MILITARY END STRENG	CIVIL END STRENG	TOTAL OBLIG \$000
GRAND TOTAL	11571	9794	808456	11281	9482	859514	11316	9493	1008326
MPN	9224		255151	9093		269536	9110		360645
MPMC	2347		54233	2188		55072	2206		77176
DEM,N		7853	401518		7229	397088		7238	423432
(DIR)		7491	378895		6838	375303		6929	404053
(REIMB)		367	22623		391	21785		309	19379
DEM,N,R		131	5371		128	5689		127	6034
(DIR)		129	5302		124	5558		127	6034
(REIMB)		2	69		4	131			
DEM,MC		713	28744		683	30396		683	32763
(DIR)		707	28584		676	30192		676	32557
(REIMB)		6	162		7	204		7	206
RDTEE,N		428	23666		443	25110		443	25402
(DIR)		428	23666		412	23346		412	23675
(REIMB)					31	1764		31	1727
MCDN		225	15887		181	16911		181	16459
(DIR)		225	15887		181	16911		181	16459
NIF		428	22243		804	58006		807	64694
NAE		11	1641		14	1706		14	1721

Operation and Maintenance, Navy
Maintenance and Repair of Real Property
(Dollars in Thousands)

	<u>FY 1983</u> <u>Actual</u>	<u>FY 1984</u> <u>Estimate</u>	<u>FY 1985</u> <u>Estimate</u>
1. <u>FUNDED PROGRAM</u>			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	407,163	415,312	458,415
Major Repair Projects	281,785	215,930	320,770
Minor Construction and Alterations	84,042	57,627	69,978
Total Maintenance and Repair of Real Property	772,990	688,869	849,163
b. <u>Budget Activity</u>			
1. Strategic Forces	18,695	18,301	30,233
2. General Purpose Forces	421,033	327,189	381,219
3. Intelligence and Communications	18,602	22,432	23,296
7. Central Supply and Maintenance	147,445	131,797	177,642
8. Training, Medical and Other	152,589	169,116	216,006
9. Administration and Associated Activities	<u>14,626</u>	<u>20,034</u>	<u>20,767</u>
Total Maintenance and Repair of Real Property	772,990	688,059	849,163
2. <u>REQUESTED FLOOR</u>	657,000	605,000	764,000
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	800,000	867,000	869,000

Operation and Maintenance, Navy Reserve
Maintenance and Repair of Real Property
(Dollars in Thousands)

	<u>FY 1983</u> <u>Actual</u>	<u>FY 1984</u> <u>Estimate</u>	<u>FY 1985</u> <u>Estimate</u>
1. <u>FUNDED PROGRAM</u>			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	18,330	17,937	18,834
Major Repair Projects	12,866	15,734	20,363
Minor Construction	<u>1,669</u>	<u>1,655</u>	<u>1,930</u>
Total Maintenance and Repair of Real Property	32,865	35,526	41,127
b. <u>Budget Activity</u>			
3 - Other Support	<u>32,865</u>	<u>35,526</u>	<u>41,127</u>
Total Maintenance and Repair of Real Property	32,865	35,526	41,127
2. <u>REQUESTED FLOOR</u>	25,000	30,000	37,000
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	50,000	55,000	51,000

UNITED STATES MARINE CORPS
MAINTENANCE AND REPAIR OF REAL PROPERTY
(Dollars in Thousands)
FY 1985, PRESIDENTIAL ESTIMATE

Appropriation O&MMC

1. FUNDED PROGRAM

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
a. <u>Category of Maintenance</u>			
Recurring Maintenance	146,005	147,403	154,947
Major Repair Projects	75,967	102,753	75,766
Minor Construction and Alterations	24,818	13,711	21,017
Total Maintenance and Repair of Real Property	246,790	263,867	251,730
b. <u>Budget Activity</u>			
General Purpose Forces	204,806	210,661	201,222
Central Supply and Maintenance	11,103	12,323	12,247
Training, Medical, and Other General Personnel Activities	30,392	39,646	36,846
Administration and Associated Activities	489	1,237	1,415
Total Maintenance and Repair of Real Property	246,790	263,867	251,730

2. <u>REQUESTED FLOOR</u>	218,000	237,100	227,000
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	190,740	173,478	170,957

OPERATION & MAINTENANCE, MARINE CORPS RESERVE
MAINTENANCE AND REPAIR OF REAL PROPERTY
(Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
1. FUNDED PROGRAM			
a. <u>Category of Maintenance</u>			
Maintenance and Repair	1,242	1,595	1,698
Minor Construction and Alterations	1,051	983	1,351
Total Maintenance and Repair of Real Property	2,293	2,578	3,049
b. <u>Budget Activity</u>			
Guard and Reserve Forces	2,293	2,578	3,049
2. <u>REQUESTED FLOOR</u>	1,000	2,200	2,700
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	1,133	1,391	987

Ship Depot Level Maintenance/Modernization
(Dollars in Thousands)

	FY 1983			FY 1984			FY 1985		
	<u>Contract</u>	<u>In-House</u>	<u>Total</u>	<u>Contract</u>	<u>In-House</u>	<u>Total</u>	<u>Contract</u>	<u>In-House</u>	<u>Total</u>
O&M,N	1,421,501	2,882,253	4,303,754	1,493,774	2,992,253	4,486,027	1,867,750	3,623,713	5,491,463
O&M,NR	51,223	35,371	86,594	66,025	8,765	74,790	85,749	4,214	89,963
RDT & E		7,200	7,200		9,100	9,100		10,900	10,900
Total	1,472,724	2,924,824	4,397,548	1,559,799	3,010,118	4,569,917	1,953,499	3,638,827	5,592,326

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
DEPOT MAINTENANCE SUMMARY
(DOLLARS IN MILLIONS)

	FY 1983			FY 1984			FY 1985		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
SHIP MAINTENANCE	1,119.0	2,288.2	3,407.2	1,178.6	2,262.4	3,441.0	1,345.6	2,665.7	4,011.3
Overhauls-Active	827.7	1,660.3	2,488.0	776.9	1,602.9	2,379.8	832.6	1,977.8	2,810.4
RA/TA-Active	291.3	627.9	919.2	401.7	659.5	1,061.2	513.0	687.9	1,200.9
	386.5	950.1	1,336.6	600.5	1,142.4	1,752.9	478.3	1,131.1	1,609.4
AIRCRAFT MAINTENANCE:									
Airframes	60.0	205.3	265.3	67.1	271.9	339.0	101.4	353.1	454.5
Engines	10.6	171.7	182.3	15.4	191.2	206.6	18.0	326.2	344.2
Components	306.7	539.3	846.0	503.8	645.5	1,149.2	338.7	402.1	740.8
Other Support	9.2	33.8	43.0	14.2	33.8	48.1	20.2	49.7	69.9
	200.3	452.7	653.0	230.2	522.4	752.5	265.7	632.3	898.0
OTHER DEPOT MAINTENANCE:									
Air Launched Weapons	21.4	51.2	72.6	21.6	61.7	83.3	34.5	85.6	120.1
Surface Missiles	2.9	17.9	20.8	5.1	13.9	19.0	4.3	18.0	22.3
Shipboard/Electronic Rework	33.1	29.8	62.9	33.7	37.1	70.8	50.0	49.9	99.9
Calibration	17.9	49.9	67.8	19.4	60.5	79.9	17.7	73.5	91.2
CSE Rework	27.4	42.8	70.2	27.0	50.1	77.1	31.7	68.2	99.9
Gun Maintenance	-	7.6	7.6	-	8.3	8.3	-	9.6	9.6
ASW Weapons Maintenance	39.1	96.8	135.9	52.3	115.4	167.7	43.9	103.8	147.7
Search Radar	1.9	11.9	13.8	3.3	13.5	16.8	3.3	20.0	23.3
Misc. Weapons/Equipment	56.6	144.8	201.4	67.8	161.9	229.6	80.3	203.7	284.0

Numbers may not add due to rounding.

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, NAVY
DEPOT MAINTENANCE SUMMARY
(DOLLARS IN MILLIONS)

	FY 1983				FY 1984				FY 1985			
	Financed		Unfinanced		Financed		Unfinanced		Financed		Unfinanced	
	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost
SHIP MAINTENANCE	59	3,407.2	3	63.7	54	3,441.0	3	130.9	56	4,011.3	2	55.3
Overhauls-Active	59	2,488.0	3	63.7	54	2,379.8	3	130.9	56	2,810.4	2	55.3
RA/TA-Active		919.2				1,061.2				1,200.9		
AIRCRAFT MAINTENANCE:		1336.6		226.5		1,742.9		285.7		1,609.4		264.8
Airframes	820	21.3	242	77.2	872	339.0	68	33.1	873	454.5	201	123.2
Engines	2, 250	1.3	498	31.7	1,784	206.6	863	79.9	2,606	344.2	491	56.4
Components		16.0		111.6		1,149.2		167.5		740.8		85.2
Other Support		43.0		-		48.1		5.2		69.9		
OTHER DEPOT MAINTENANCE: 1/		653.0		146.7		752.5		231.2		898.1		264.2
Air Launched Weapons	10,176	72.6	1,418	9.9	12,331	83.3	451	9.0	7,641	120.1	829	5.9
Surface Missiles		20.8		4.3		15.1		9.5		22.3		17.1
Shipboard/Electronic Rework		62.9		8.0		70.7		21.0		100.0		22.0
Calibration		67.8		36.0		79.9		40.5		91.2		51.4
CSE Rework		70.2		10.6		77.1		18.7		99.9		12.8
Gun Maintenance		7.6		-		8.3		-		9.6		-
ASW Weapons Maintenance		135.9		14.8		167.7		31.1		147.8		43.8
Search Radar		13.8		-		16.8		6.9		23.3		6.2
Misc. Weapons/Equipment		201.4		63.1		229.6		94.5		283.9		105.0

Numbers may not add due to rounding.

Note 1: The unfinanced amount refers to the amount required to meet Navy's material readiness goals. It does not refer to the "executable backlog" (the amount of workload which could be accomplished without additional end-strength, capacity, etc.).

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Program
Method of Accomplishment
(Dollars in Millions)

	FY 1983			FY 1984			FY 1985		
	Financed			Financed			Financed		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
<u>Ship Maintenance</u>									
Overhauls - Reserve Ships	25.4	18.7	44.1	8.9	.4	9.3	22.2	.0	22.2
RA/TA - Reserve Ships	16.2	10.3	26.6	44.7	2.3	47.0	39.3	2.7	42.0
<u>Aircraft Maintenance</u>									
Airframe	22.9	42.0	64.9	10.5	50.1	60.6	28.3	44.5	72.8
Engine	3.4	22.1	25.5	4.7	26.7	31.4	4.6	41.0	45.6
Support Services	-	.3	.3	-	.4	.4	-	.5	.5
<u>Other Depot Maintenance</u>									
Gun Maintenance									
ASW Weapons Maintenance	.4	1.0	1.4	.2	.4	.6	.2	.6	.8
Misc. Weapons/Equipment									

Note: Numbers may not add due to rounding.

Department of the Navy
Operation and Maintenance, Navy Reserve
Depot Maintenance Program
(Dollars in Millions)

	FUNDED DEPOT MAINTENANCE PROGRAM						UNFUNDED DEPOT MAINTENANCE PROGRAM (BACKLOG)					
	FY 1983		FY 1984		FY 1985		FY 1983		FY 1984		FY 1985	
	Actual		Estimate		Estimate		Actual		Estimate		Estimate	
	Units	\$Mil	Units	\$Mil	Units	\$Mil	Units	\$Mil	Units	\$Mil	Units	\$Mil
<u>Ship Maintenance</u>												
Overhaul	11	44.1	4	9.3	3	22.2	-	-	-	-	-	-
RA/TA	-	26.6	-	47.0	-	42.0	-	-	-	-	-	-
<u>Aircraft Maintenance</u>												
Airframe Rework	189	64.9	97	60.6	163	72.8	-	-	36	11.2	22	9.2
Engine Rework	334	25.5	285	31.4	346	45.6	68	4.9	90	9.7	35	3.7
Support Services	-	.3	-	.4	-	.5	-	-	-	-	-	-
<u>Other</u>												
Sonar Overhauls	-	1.4	-	.6	-	.8	-	-	-	-	-	-
TOTAL DEPOT MAINTENANCE		162.6		149.2		184.0		4.9		20.9		12.9

Note: Numbers may not add due to rounding.

DEPARTMENT OF THE NAVY
DEPOT LEVEL MAINTENANCE,
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1983 ACTUAL			FY 1984 ESTIMATE			FY 1985 ESTIMATE		
	FINANCED			FINANCED			FINANCED		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
COMBAT VEHICLE MAINTENANCE									
VEHICLE OVERHAULS		\$25,679	\$25,679		\$19,241	\$19,241		\$18,595	\$18,595
REPAIR OF SECONDARY ITEMS	\$ 60	\$ 1,444	\$ 1,504		\$ 1,472	\$ 1,472		\$ 1,465	\$ 1,465
OTHER									
OTHER DEPOT MAINTENANCE									
PEI OVERHAULS	\$3,789	\$36,735	\$40,524	\$6,361	\$47,598	\$53,959	\$10,820	\$54,413	\$65,233
REPAIR OF SECONDARY ITEMS	\$5,539	\$14,091	\$19,630	\$6,000	\$11,760	\$17,760	\$ 4,500	\$15,403	\$19,913
OTHER									

DEPARTMENT OF THE NAVY
DEPOT LEVEL MAINTENANCE,
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	FY 1983 ACTUAL				FY 1984 ESTIMATE				FY 1985 ESTIMATE			
	FINANCED		UNFINANCED		FINANCED		UNFINANCED		FINANCED		UNFINANCED	
	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$	UNITS	\$
COMBAT VEHICLE MAINTENANCE												
VEHICLE OVERHAULS	192	\$25,679			149	\$19,241	6	\$ 601	129	\$18,598		
REPAIR OF SECONDARY ITEMS	419	\$ 1,504			597	\$ 1,472			471	\$1,465		
OTHER												
OTHER DEPOT MAINTENANCE												
PEI OVERHAULS	18,331	\$40,524	2	\$193	24,420	\$53,959	510	\$5,152	55,426	\$65,233		\$1,836
REPAIR OF SECONDARY ITEMS	10,289	\$19,630			9,433	\$17,760	341	\$ 786	8,526	\$19,913	560	\$1,500
OTHER												

Aircraft Operations
Flying Hours Supported From Operation and Maintenance Funds
(Dollars in Thousands)
(Hours in Thousands)

	<u>FY 1983 Program</u>		<u>FY 1984 Program</u>		<u>FY 1985 Program</u>	
	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>
<u>Appropriation:</u>						
<u>Operation and Maintenance, Navy</u>						
Strategic Forces	19	22,458	28	31,182	24	33,628
General Purpose Forces	1,274	1,413,055	1,289	1,372,335	1,364	2,156,205
Intelligence & Communication	4	3,957	4	4,007	5	6,705
Training & Recruiting	481	181,989	451	162,842	488	228,962
Administration	10	3,961	10	4,542	12	8,319
Total O&M,N	1,788	1,625,420	1,782	1,574,908	1,893	2,433,818
 <u>Operation and Maintenance,</u>						
<u>Navy Reserve</u>						
Mission Forces	221	201,471	221	187,967	232	282,819
Total O&M,NR	221	201,471	221	187,967	232	282,819
 Grand Total	 2,009	 1,826,891	 2,003	 1,762,875	 2,125	 2,716,637

AIRCRAFT OPERATIONS
ACTIVE AIRCRAFT INVENTORY

	<u>Actual</u> <u>30 Sept 1983</u>	<u>Planned</u> <u>30 Sept 1984</u>	<u>Planned</u> <u>30 Sept 1985</u>
Active Service	4,190	4,248	4,302
Reserve	592	603	608
Research	162	159	160
Pipeline	617	620	631
Total Active Aircraft Inventory	5,561	5,630	5,701

Ship Operations
Steaming Hours and Costs
Supported by O&M,N/O&M,NR Funds

	FY 1983		FY 1984		FY 1985	
	<u>Hours</u>	<u>Costs</u> \$M.	<u>Hours</u>	<u>Costs</u> \$M.	<u>Hours</u>	<u>Costs</u> \$M.
<u>Budget Activity</u>						
<u>O&M,Navy:</u>						
Strategic Forces	149,694	113.7	166,423	114.8	168,704	134.8
General Purposes Forces	1,084,994	2,524.8	1,101,932	2,527.5	1,114,721	2,497.1
Training, Medical & Other General Personnel Activities	2,264	19.6	2,421	20.5	650	12.3
Subtotal	<u>1,236,952</u>	<u>2,658.1</u>	<u>1,270,776</u>	<u>2,662.8</u>	<u>1,284,075</u>	<u>2,644.2</u>
<u>O&M, Navy Reserve:</u>						
Mission Forces	31,637	36.9	32,216	38.9	31,533	43.8
GRAND TOTAL	<u>1,268,589</u>	<u>2,695.0</u>	<u>1,302,992</u>	<u>2,701.7</u>	<u>1,315,608</u>	<u>2,688.0</u>

SHIP OPERATIONS
Inventory of Ship Battle Forces

	<u>Planned 30 Sep 1983</u>	<u>Planned 30 Sep 1984</u>	<u>Planned 30 Sep 1985</u>
Strategic	41	41	43
Battle Forces	420	426	434
Support Forces	43	46	54
Mobilization Forces	9	12	14
 TOTAL	 513	 525	 545

DEPARTMENT OF THE NAVY
LEGISLATIVE ACTIVITIES
(Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
Civilian End Strength	121	111	111
Military End Strength:	155	155	155
 <u>Funding Support</u>			
Military Personnel, Navy	4,342	4,502	6,298
Military Personnel, Marine Corps	463	477	708
Operation and Maintenance, Navy	3,546	3,548	3,563
Operation and Maintenance, Marine Corps	15	15	15
<hr/>			
TOTAL	8,366	8,542	10,584

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1983

SUMMARY OF LEGISLATIVE ACTIVITIES (FY 1983)

	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers.	4 Total Mil. Cost	5 All Other Costs	6 Total Cost
A. LEGISLATIVE LIAISON						
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).	21	508	48	1,705	227	2,440
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (includes individuals who are assigned to budget offices or program offices).	1	14	3	144	-	158
Subtotal	22	522	51	1,849	227	2,598
B. OTHER LEGISLATIVE ACTIVITIES						
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.	2	111	1	52	59	222
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.	12	377	9	388	22	787
3. Personnel not included above who spend more 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.	54	1,321	80	2,175	257	3,753
4. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.	31	453	14	341	212	1,006
Subtotal	99	2,262	104	2,956	550	5,768
TOTAL	121	2,784	155	4,805	777	8,366

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1984

SUMMARY OF LEGISLATIVE ACTIVITIES (FY 1984)

	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers.	4 Total Mil. Cost	5 All Other Costs	6 Total Cost
<u>A. LEGISLATIVE LIAISON</u>						
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).	11	410	48	1,757	231	2,398
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (includes individuals who are assigned to budget offices or program offices).	1	15	3	148	-	163
Subtotal	12	425	51	1,905	231	2,561
<u>B. OTHER LEGISLATIVE ACTIVITIES</u>						
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.	2	115	1	54	59	228
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.	12	392	9	403	22	817
3. Personnel not included above who spend more 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.	54	1,374	80	2,263	257	3,894
4. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.	31	471	14	354	217	1,042
Subtotal	99	2,352	104	3,074	555	5,981
TOTAL	111	2,777	155	4,979	786	8,542

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1985

SUMMARY OF LEGISLATIVE ACTIVITIES (FY 1985)

	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers.	4 Total Mil. Cost	5 All Other Costs	6 Total Cost
<u>A. LEGISLATIVE LIAISON</u>						
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).	11	413	48	2,613	243	3,269
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress (includes individuals who are assigned to budget offices or program offices).	1	15	3	220	-	235
Subtotal	12	428	51	2,833	243	3,504
<u>B. OTHER LEGISLATIVE ACTIVITIES</u>						
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.	2	115	1	73	59	247
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.	12	392	9	547	22	961
3. Personnel not included above who spend more 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.	54	1,374	80	3,073	257	4,704
4. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.	31	471	14	480	217	1,168
Subtotal	99	2,352	104	4,173	555	7,080
TOTAL	111	2,780	155	7,006	798	10,584

Department of the Navy
NAVY BANDS

<u>Number of Bands by location</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
CONUS	12	12	12
Overseas	<u>5</u>	<u>5</u>	<u>5</u>
Total	17	17	17
<u>Military Personnel</u>			
Officers	22	22	22
Enlisted	<u>778</u>	<u>778</u>	<u>778</u>
Total	800	800	800
<u>Annual Performances</u>			
Ceremonial	3,491	3,690	3,690
On Base Concerts	849	897	897
Receptions and Dances	2,091	2,210	2,210
Off Base Concerts	1,068	1,129	1,129
Civilian Concerts	1,205	1,274	1,274
Parades	212	224	224
Other	<u>2,303</u>	<u>2,434</u>	<u>2,434</u>
Total	11,219	11,858	11,858
<u>Resource Requirements by</u> <u>Appropriation (\$000)</u>			
Military Personnel, Navy	13,508	13,783	19,325 ^{1/}
Operation and Maintenance, Navy	1,153	1,049	1,209
Other Procurement, Navy	<u>141</u>	<u>-</u>	<u>58</u>
Total	14,802	14,832	20,592

^{1/} Beginning in FY 1985 resources for retired pay of military personnel are included in the Military Personnel, Navy appropriation vice the Retired Pay, Defense appropriation which will be discontinued after FY 1984.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE U.S. MARINE CORPS

Military Bands

<u>Number of Bands by Location</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
CONUS	13 <u>1/</u>	13 <u>1/</u>	13 <u>1/</u>
Overseas	1	1	1
Total	14	14	14

1/ Includes one band at 1st Marine Brigade, Kaneohe Bay, Hawaii

Military Personnel

Officers	19	19	19
Enlisted	795	795	795
Total	814	814	814

Annual Performance

Formal Concerts	870	890	891
Ceremonies	2,779	2,821	2,804
State/Official	495	539	533

Resource Requirements by Appropriations: (Dollars in thousand)

Military Personnel	13,687	14,138	17,956 <u>2/</u>
Operation and Maintenance	796	742	778

2/ Includes Retirement Accrual

FOREIGN MILITARY SALES ADMINISTRATIVE BUDGETS,
AUTHORIZED AND PERSONNEL COST

	FISCAL YEAR PY/CY/BY			
	MILITARY AUTH	CIVILIAN AUTH	TOTAL PERSONNEL	COST (\$ MILLIONS)
<u>NAVY</u>				
PY 1983	101	1,778	1,879	61.9
CY 1984	104	1,763	1,867	66.8
BY 1985	104	1,755	1,859	68.8
<u>MARINE CORPS</u>				
PY 1983	2	5	7	0.3
CY 1984	2	4	6	0.3
BY 1985	2	4	6	0.3
<u>TOTAL</u>				
PY 1983	103	1,783	1,886	62.6
CY 1984	106	1,767	1,873	67.1
BY 1985	106	1,759	1,865	69.1

NAVY MILITARY PERSONNEL REQUIREMENTS BY PROGRAM PACKAGE
(End Strength)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Operation & Maintenance</u>	<u>504,561</u>	<u>516,878</u>	<u>528,584</u>
Strategic Forces	19,953	20,586	20,727
General Purpose Forces	316,327	322,939	330,778
Intelligence & Communications	19,158	19,394	19,826
Reserve Operations	6,597	5,999	6,198
Logistic Support	6,221	6,086	6,340
Training, Medical, & Other Personnel Activities	129,902	135,649	138,337
Administration	6,403	6,225	6,378
<u>Other Personnel Support</u>	<u>33,168</u>	<u>26,510</u>	<u>24,867</u>
Transients	23,875	25,906	26,980
General Personnel Programs	7,826	6,776	4,191
Miscellaneous Training & Other Support	158	98	99
Headquarters & Administration	545	410	463
Support to International Headquarters	764	795	844
Force Structure Deviation	-	-7,475	-7,710
<u>Personnel Assigned to Others</u>	<u>19,844</u>	<u>21,412</u>	<u>21,849</u>
Defense Agencies	2,500	2,836	2,916
Research-Development	2,299	2,436	2,451
Industrial Funds	7,464	7,675	7,800
Marine Corps	4,800	5,377	5,658
Army	988	1,086	1,085
Air Force	282	311	310
Reimbursable Assignments	1,511	1,691	1,629
 GRAND TOTAL	 557,573	 564,800	 575,300

DEPARTMENT OF THE NAVY
MILITARY MANPOWER CHANGES IN END STRENGTH (MPN)
FY 1983 through FY 1985

<u>Fiscal Year 1983 Actual End Strength</u>	<u>557,573</u>
Decrease Support of other Nations International Activities	- 8
Increase Service Support to OSD/DSAA	+ 25
Increase International Management HQ manning	+ 85
Increase manning FMS Support Program	+ 166
Decrease manning Fleet Ballistic Missile System	- 80
Increase manning Fleet Ballistic Missile System Support Ships	+ 72
Increase manning Trident Program	+ 529
Increase manning FBM Control System Communications	+ 82
Decrease manning Operational HQ (Offensive)	- 20
Increase manning Base Communications at SUBASE Kings Bay	+ 4
Increase manning Base Ops - SURBASE	+ 18
Increase manning NAVSPACFSUR Activities	+ 4
Increase manning Naval Space Command	+ 24
Decrease manning LANTCOM Activities	- 4
Increase manning at EUCOMSPECACT	+ 1
Increase manning Joint Communications Support Element	+ 5
Increase manning Airborne CMD Post (CINCFUR)	+ 1
Decrease manning Airborne CMD Post (CINCPAC)	- 1
Increase manning Airborne CMD Post (CINCLANT)	+ 2
Increase manning Caribbean Contingency Joint Task Force	+ 5
Increase manning Rapid Deployment Joint Task Force	+ 3
Decrease manning Management HQ (LANTCOM)	- 6
Increase manning Management HQ (USEUCOM)	+ 3
Decrease manning Management HQ (PACOM)	- 5
Increase manning Management HQ (SOUTHCOM)	+ 8
Increase manning Management HQ (REDCOM)	+ 2
Decrease manning Management HQ (JOINT DEPLOYMENT AGENCY)	- 2
Increase manning on CV's and CVN's	+1428
Increase manning A-6 Squadrons	+ 196
Decrease manning one less A-7 Squadron	- 473
Increase manning for additional F-14 Squadrons	+ 719
Decrease manning F-4 Squadrons	- 651
Increase manning F-14 Squadrons	+ 343
Increase manning COD Squadrons	+ 141

Fiscal Year 1983 Actual End Strength (Cont'd)

Increase manning VAW Squadrons	+ 129
Increase manning VAO Squadrons	+ 212
Increase manning VQ Squadrons	+ 14
Increase manning Fleet Readiness Squadrons	+ 496
Increase manning Aircraft Intermediate Maintenance Depts	+ 639
Increase manning BB-62 NEW JERSEY and BR-61 IOWA	+1468
Commission CG-48 YORKTOWN	+ 300
Precommission CG-49	+ 46
Increase manning Cruisers	+ 275
Increase manning on DDG's	+ 198
Increase manning on DD's	+ 497
Increase manning on FFG's	+1500
Increase manning on FF's	+ 129
Increase manning Patrol Combatants	+ 46
Increase manning on Destroyer Tenders (AD's)	+1339
Increase manning SH-3 Squadrons	+ 99
Decrease manning S-3 Squadrons	- 115
Decrease manning LAMPS HSL Squadrons	- 24
Decrease manning ASW Patrol Squadrons	- 801
Increase manning ASW Readiness Squadrons	+ 985
Decrease manning SSN's	- 840
Increase manning Submarine Support Forces	+ 301
Increase manning Mine Countermeasure Forces	+ 7
Increase manning HM Squadrons	+ 121
Decrease manning Mine Support Forces	- 53
Decrease manning Undersea Surveillance Systems	- 328
Increase manning Ship Towed Array Surveillance Systems	+ 127
Decrease manning on Amphibious Assault Ships	- 367
Increase manning on Amphibious Support Ships	+ 36
Increase manning Amphibious Tactical Support Units	+ 13
Increase manning Special Warfare Forces	+ 69
Increase manning Explosive Ordnance Disposal Forces	+ 211
Increase manning Underway Replenishment Ships	+ 606
Increase manning major Fleet Support Ships	+ 153
Increase manning minor Fleet Support Ships	+ 71
Increase manning Direct Support Squadrons ACFT	+ 470
Increase manning Special Combat Support	+ 22
Decrease manning Naval Construction Forces	-1169
Decrease manning Shore Intermediate Maintenance Activities (SIMA)	- 310

Fiscal Year 1983 Actual End Strength (Cont'd)

Increase manning	Fleet Logistics Support (MOTU's)	+ 156
Increase manning	Deep Submergence Systems	+ 7
Increase manning	NAVTACSUPPACT Washington DC	+ 19
Increase manning	Cover and Deception Program	+ 34
Increase manning	Cryptologic Direct Support (SECGRU's)	+ 3
Increase manning	Electronic Warfare Support Project	+ 29
Decrease manning	C-3 Counter Measures	- 1
Decrease manning	Fleet Support Training	- 235
Increase manning	Operational Headquarters (Fleet)	+ 30
Increase manning	Operational Headquarters (Sea Control-Projection)	+ 189
Increase manning	Operational Headquarters (Sea Control-Air)	+ 300
Increase manning	Operational Headquarters (Sea Control-Surface)	+ 110
Increase manning	Operational Headquarters (Sea Control-Subsurface)	+ 32
Increase manning	Navy Command and Control System	+ 53
Increase manning	Tactical Interop and Info Support System	+ 24
Increase manning	Real Property Maintenance - Naval Air Bases	+ 4
Decrease manning	Base Communications - Naval Air Bases	- 27
Decrease manning	Base Operations - Naval Air Bases	- 624
Decrease manning	Management Headquarters (Fleet)	- 210
Increase manning	Real Property Maintenance - Fleet Support Surface	+ 22
Decrease manning	Base Communications - Fleet Support Surface	- 81
Decrease manning	Base Operations - Fleet Support Surface	- 786
Decrease manning	Management Headquarters (Sea Control/Projection)	- 58
Decrease manning	Real Property Maintenance - Fleet Support Subsurface	- 1
Decrease manning	Base Communications - Fleet Support Subsurface	- 5
Decrease manning	Base Operations - Fleet Support Subsurface	- 102
Decrease manning	Management Headquarters (Surface)	- 78
Decrease manning	Real Property Maintenance - Fleet Logistics Support	- 43
Decrease manning	Base Communications - Fleet Logistics Support	- 8
Decrease manning	Base Operations - Fleet Logistics Support	- 107
Decrease manning	Management Headquarters (Subsurface)	- 4
Decrease manning	Real Property Maintenance - Other Base Support	- 3
Decrease manning	Base Comms - Other Base Support	- 5
Decrease manning	Base Operations - Other Base Support	- 246
Increase manning	Tactical Information Systems	+ 1
Increase manning	Helicopter/Tactical Combat Support (MAW)	+ 6
Increase manning	Tactical Combat Support	+ 42
Increase manning	Navy with Marine Divisions	+ 174

Fiscal Year 1983 Actual End Strength (Cont'd)

Increase manning	Navy with Other Combat Support (Marine)	+ 1
Increase manning	Force Service Support Group (FSSG)	+ 173
Increase manning	Marine Corps Base Operations	+ 89
Decrease manning	Management Headquarters (Fleet Marine Force)	- 10
Increase manning	for TOMAHAWK Cruise Missile Program	+ 4
Decrease manning	Joint Tactical Communications Program	- 2
Increase manning	Combat Developments	+ 108
Increase manning	Tactical Cryptologic Support	+ 63
Increase manning	F/A-18 Combat Development Squadrons	+ 14
Increase manning	Mobility Enhancement Forces	+ 2
Decrease manning	Audiovisual Activities - Tactical	- 184
Increase manning	Armed Forces Radio and TV Service	+ 68
Increase manning	Cryptologic Activities	+ 43
Decrease manning	Cryptologic Communications	- 65
Increase manning	Base Operations - Cryptologic	+ 2
Increase manning	Management Headquarters - Cryptologic	+ 7
Increase manning	Field Operational Intelligence Office	+ 21
Increase manning	Intelligence Support Center	+ 26
Increase manning	Human Intelligence (OVERT)	+ 2
Decrease manning	Prairie Wagon	- 3
Increase manning	Prairie Schooner	+ 1
Increase manning	in GDIP and GDIP Support Activities - EUROPE	+ 14
Increase manning	Atlantic Command GDIP Activities	+ 16
Decrease manning	Fleet Intelligence Support Manning	- 2
Decrease manning	Pacific Command GDIP Activities ADP	- 4
Decrease manning	ADP GDIP Support	- 11
Decrease manning	Intel Comm & Def Special Security System	- 64
Increase manning	Integ Automated Intel Processing System	+ 4
Decrease manning	Satellite Communications	- 18
Increase manning	Navy Communications	+ 193
Increase manning	Long Haul Communications	+ 57
Increase manning	WWMCCS ADP	+ 3
Increase manning	WWMCCS Information System	+ 17
Increase manning	Real Property Maintenance Communications	+ 8
Decrease manning	Base Operations - Communications	- 6
Decrease manning	Management Headquarters (Communications Support)	- 11
Decrease manning	Management Headquarters (WWMCCS ADP)	- 18
Increase manning	COMSEC Activities	+ 37
Increase manning	Management Headquarters (COMSEC)	+ 8

Fiscal Year 1983 Actual End Strength (Cont'd)

Increase manning	Management Headquarters (Communications)	+ 36
Increase manning	Special Collection Activities	+ 9
Decrease manning	Weather Service Activities	- 65
Increase manning	Oceanographic Activities	+ 6
Increase manning	Security and Investigative Activities	+ 29
Decrease manning	in Mapping, Charting, and Geodesy Activities	- 9
Increase manning	Service Support to DMA	+ 8
Increase manning	Service Support to NSA	+ 136
Increase manning	Service Support to Defense Agencies	+ 101
Decrease manning	Intel/Comms - Base Comm - Program 3	- 4
Increase manning	Intel/Comms - Base Ops	+ 6
Increase manning	Management HQ (Auxiliary Forces)	+ 4
Decrease manning	Military Sealift Command Area HQ	- 6
Increase manning	Management HQ (Sealift)	+ 18
Increase manning	Port Terminal Operations	+ 6
Decrease manning	Reserve Air Squadrons	- 13
Decrease manning	Reserve Destroyers	- 190
Decrease manning	Reserve Frigates	- 52
Decrease manning	Reserve Mine Countermeasures Forces	- 69
Decrease manning	Reserve Amphibious Assault Ships	- 10
Decrease manning	Reserve Coastal River Forces	- 6
Increase manning	Reserve Minor Fleet Support Ships	+ 32
Decrease manning	Reserve Direct Support Squadrons	- 5
Increase manning	Reserve Shore Intermediate Maintenance Activities	+ 56
Decrease manning	Reserve Operational Headquarters	- 36
Increase manning	FSSG (Reserve)	+ 32
Increase manning	Reserve Base Communications at NSA New Orleans	+ 3
Decrease manning	Reserve Base Operations	- 523
Increase manning	Reserve Aircraft Intermediate Maintenance Dept.	+ 1
Increase manning	Reserve Base Communications - Reserve Air Bases	+ 16
Decrease manning	Reserve Base Operations - Reserve Air Bases	- 215
Decrease manning	Reserve Management Headquarters	- 34
Increase manning	NAS Patuxent River and Numerous other R&D Labs	+ 192
Increase manning	RDT&E Project Ships	+ 1
Increase manning	R&D Facilities Support	+ 148
Decrease manning	RDT&E Ship and Aircraft Support	- 28
Increase manning	R&D Management HQ	+ 15
Increase manning	for Service Support to DARPA	+ 3
Decrease manning	for Service Support to DNA	- 8
Decrease manning	at Supply Depots Operations Activities	- 14

Fiscal Year 1983 Actual End Strength (Cont'd)

Increase manning at Inventory Control Point Operations	+ 16
Increase manning at Numerous Procurement Operations Activities	+ 92
Increase manning at Depot Level Maintenance Facilities (NARF's)	+ 21
Accounting transfer of Missile Facilities to FBMS Program	- 401
Increase manning at Navy Avionics Facilities	+ 24
Decrease manning at Ship Maintenance Facilities	- 23
Decrease manning at Naval Ordnance Activities	- 122
Decrease manning at Public Works Centers	- 5
Increase manning Central Supply and Maintenance - Information Automation	+ 440
Decrease manning for General Purpose Electronic Support	- 4
Increase manning for Surveillance Systems Electronic Support	+ 5
Decrease Support for Commissary Retail Sales	- 99
Increase manning for Real Property Maintenance - Logistics (Navy)	+ 2
Decrease manning Base Operations - Logistics - Navy	- 79
Decrease manning at Management Headquarters - Logistics	- 45
Increase manning at Logistic Support Activities	+ 371
Increase manning at Naval Ship Engineering Center	+ 1
Decrease manning at Navy Inactive Ship Maintenance Facilities	- 2
Increase manning at Maintenance Support Activities	+ 38
Increase manning for Real Estate and Construction Admin	+ 83
Decrease manning at Information Automation Facilities	- 502
Increase manning at DLA	+ 54
Decrease manning at Numerous Recruiting Activities	- 202
Decrease manning at Examining Activities	- 9
Increase manning Recruit Training Units	+3224
Increase manning at Naval Academy Annapolis	+ 8
Increase manning at Officer Candidate/Training Schools	+ 327
Increase manning at ROTC Units	+ 46
Increase manning Other College Commissioning Programs	+ 216
Decrease manning Dept of NAVSC/Maritime Trad	- 3
Increase manning General Skill Training	+2533
Increase manning General Intelligence Skill Training	+ 70
Increase manning Crypto/Sigint Skill Staff, Students, Trainees	+ 269
Decrease manning Undergraduate Pilot Training	- 427
Decrease manning Undergraduate NFO Training	- 317
Decrease manning Other Flight Training Support	- 15
Increase manning Professional Military Education Instructors	+ 13
Increase manning Professional Education at DOD INST	+ 71

Fiscal Year 1983 Actual End Strength (Cont'd)

Increase Support of the Training Establishment	+ 9
Increase manning in Installation Audiovisual Support Training	+ 11
Decrease manning in Real Property Maintenance (Training)	- 74
Decrease manning Base Communications - Training	- 111
Decrease manning Base Operations - Training	- 600
Increase manning for Management Headquarters (Training)	+ 22
Decrease manning for Real Property Maintenance - Service Academies	- 4
Increase manning for Education and Training - Health Care	+ 567
Increase manning for Care in Regional Defense Facilities	+ 964
Decrease manning in Other Health Facilities	- 78
Increase manning at Dental Care Activities	+ 145
Decrease manning at Station Hospitals & Medical Clinics	- 97
Decrease manning for Real Property Maintenance - Health Care	- 18
Decrease manning Base Operations - Health Care	- 893
Increase manning Management Headquarters (Health Care)	+ 1
Increase manning American Forces Information Service	+ 1
Increase manning other Personnel Activities	+ 64
Net Decrease in Personnel Holding Account - Patients (+52)	-1050
Prisoners (-1078), Separations (-16) other (-8)	
Force Structure Deviation - End Inventory Adjustment	-7028
Increase in Transient Account	+2031
Decrease manning Base Ops - Other Gen Pers Accounts	- 2
Increase in Service Support to OSD	+ 2
Increase in Service Support to USUHS	+ 20
Increase Training Support to Units	+ 43
Decrease manning at Numerous Service Wide Support Activities	- 195
Decrease manning for Public Affairs Offices	- 12
Decrease manning for Personnel Administration	- 57
Decrease manning Base Comm (Administrative)	- 2
Decrease manning Administrative Activities - Base Ops Support	- 9
Increase manning Management Headquarters (Public Affairs)	+ 1
Increase Service Support to OSD, JCS, and Def Insp Gen	+ 14
Decrease Service Support to Non DOD Activities	+ 22
Decrease Service Support to Non DOD - Reimbursable	- 11
Decrease manning in Management Headquarters (Departmental)	- 86
Increase manning in Management Headquarters (Administrative)	+ 15

Fiscal Year 1984 End Strength

564,800

Decrease Support of other Nations International Activities	- 1
Increase Service Support to OSD/DSAA	+ 9
Decrease manning Management Headquarters (International)	- 2
Decrease Foreign Military Sales Support Program	- 71
Decrease manning Fleet Ballistic Missile System (SSRN's)	- 471
Increase manning Fleet Ballistic Missile System Support Ships	+ 8
Increase manning for Trident Program	+ 533
Increase manning Fleet Ballistic Missile Control System Communications	+ 43
Increase manning Operational Headquarters Manning (Offensive)	+ 7
Increase manning Base Communications at SUBASE Kings Bay	+ 1
Increase manning Base Operations (Offensive) at SUBASE Kings Bay	+ 14
Increase manning NAVSPASUR DET NORAD	+ 6
Increase manning at LANTCOM Activities	+ 5
Decrease manning on CV's and CVN's	- 227
Increase manning A-6 Squadrons	+ 43
Decrease manning A-7 Squadrons	- 36
Increase manning for additional F/A-18 Attack Squadrons	+ 455
Decrease manning F-4 Squadrons	- 2
Increase manning F-14 Squadrons	+ 104
Increase manning COD Squadrons	+ 5
Increase manning VAO Squadrons	+ 60
Increase manning VQ Squadrons	+ 9
Increase manning Fleet Readiness Squadrons	+ 86
Increase manning Aircraft Intermediate Maintenance Dept.	+ 426
Increase manning BB-61 IOWA and BB-63 MISSOURI	+ 291
Increase manning on Cruisers	+ 448
Increase manning on DD's	+ 96
Increase manning on FFG's	+ 870
Decrease manning on FF's	- 174
Decrease manning Patrol Combatants	- 1
Increase manning on AD Support Ships	+ 15
Decrease manning SH-3 Squadrons	- 11
Increase manning S-3 Squadrons	+ 33
Increase manning LAMPS HSL Squadrons	+ 840
Decrease manning ASW Patrol Squadrons	- 83
Increase manning ASW Readiness Squadrons	+ 325
Increase manning on SSN's	+ 57
Increase manning Submarine Support Forces	+ 190

Fiscal Year 1984 End Strength (Cont'd)

Increase Mine Countermeasure Forces	+ 72
Decrease manning HM Squadrons	- 6
Decrease Mine and Mine Support Forces	- 7
Decrease manning Undersea Surveillance Systems	- 7
Increase manning Ship Towed Array Surveillance Systems	+ 14
Increase Assault Ships manning	+ 817
Increase manning Amphibious Support Ships	+ 11
Increase manning Amphibious Tactical Support Units	+ 111
Increase manning Special Warfare Forces	+ 8
Decrease manning Explosive Ordnance Disposal Forces	- 31
Increase manning Underway Replenishment Ships	+ 41
Decrease manning Major Fleet Support Ships	- 126
Increase manning Minor Fleet Support Ships	+ 172
Increase manning Direct Support Squadrons - ACFT	+ 143
Increase manning Naval Construction Forces	+ 490
Increase manning Shore Intermediate Maintenance Activities	+ 661
Increase manning Deep Submergence Systems	+ 12
Increase manning Cover and Deception Program	+ 31
Increase manning Cryptologic Direct Support (SECGRU's)	+ 8
Increase manning Electronic Warfare Support Project	+ 161
Increase manning C-3 Countermeasures	+ 16
Establish Theatre Tactical Surveillance	+ 12
Establish EW Management HQTS	+ 26
Increase manning Fleet Support Training	+ 162
Increase manning Operational Headquarters (Sea Control-Projection)	+ 6
Increase manning Operational Headquarters (Sea Control-Air)	+ 219
Increase manning Operational Headquarters (Sea Control-Surface)	+ 40
Increase manning Operational Headquarters (Sea Control-Subsurface)	+ 109
Increase manning Navy Command & Control System	+ 28
Increase manning at Tactical Interop and Info Support System	+ 19
Increase manning Real Property Maintenance Naval Air Bases	+ 1
Increase Base Communications manning at Naval Air Bases	+ 6
Increase manning Base Operations at Naval Air Bases	+ 451
Increase manning Management Headquarters (Fleet)	+ 12
Increase manning Real Property Maint-Flt Support (Surface)	+ 10
Decrease Base Communications manning - FLTSUPPORT (Surface)	- 8
Increase Base Operations manning - FLT Support (Surface)	+ 422
Increase Base Operations manning - FLT Support (Subsurface)	+ 18
Increase manning Real Property Maint - Flt Logistics Support	+ 15
Decrease manning Base Operations - Flt Logistics Support	- 211

Fiscal Year 1984 End Strength (Cont'd)

Increase manning Management Headquarters (Subsurface)	+ 13
Increase manning Real Property Maintenance - Other Base Support	+ 8
Increase manning Base Ops - Other Base Support	+ 121
Increase manning Tactical Combat Support (MAW)	+ 47
Increase Navy manning with Marine Divisions	+ 131
Increase manning Force Service Support Group (FSSG) (Marine)	+ 64
Increase Navy manning for Marine Base Operations	+ 13
Increase manning Management Headquarters (FMF)	+ 1
Increase manning for TOMAHAWK Cruise Missile Program	+ 2
Increase manning at TRITAC Joint Test Element	+ 2
Increase manning Combat Development	+ 11
Decrease manning at numerous CSSNAVSECGRUACTS and NAVSECGRUDEPTS	- 14
Increase manning Installation Audiovisual Support - Tactical	+ 1
Increase manning Cryptologic Activities	+ 5
Decrease manning Crypto Communications	- 2
Decrease manning Real Property Maintenance - Crypto	- 1
Decrease manning Base Ops - Crypto	- 13
Decrease Management HQ (CRYPTO) at COMNAVSECGRU WASH DC	- 1
Increase manning Field Operational Intelligence Office	+ 4
Increase manning Human Intelligence (OVERT)	+ 18
Increase European Command GDIP Manning	+ 1
Increase Pacific Command GDIP Manning	+ 33
Increase Atlantic Command GDIP Manning	+ 62
Increase Fleet Intelligence Support Manning	+ 3
Increase ADP GDIP Support Manning	+ 6
Decrease manning Intel Comm & Def Special Security System	- 11
Increase Satellite Communications manning	+ 205
Increase manning Navy Communications	+ 122
Increase Long haul Communications manning	+ 33
Increase manning WWMCCS ADP	+ 14
Increase manning WWMCCS Information System	+ 28
Decrease manning Real Property Maint - Communications	- 1
Decrease manning Base Operations - Communications	- 3
Increase manning Management HQ (Comm Support) at COMSUBLANT	+ 6
Increase manning Management HQ (WWMCCS ADP)	+ 3
Decrease manning at COMSEC Activities	- 64
Decrease manning at Management Headquarters (COMSEC)	- 26
Decrease manning Management Headquarters (Comm) at COMNAVTELCOM	- 2
Increase manning Weather Service Activities	+ 3

Fiscal Year 1984 End Strength (Cont'd)

Increase manning	Oceanographic Activities	+	1
Increase manning	Foreign Counter-Intelligence Activities	+	1
Decrease manning	Mapping, Charting and Geodesy Activities	-	1
Increase manning	NAVSTAR GPS	+	4
Increase manning	Service Support to NSA	+	49
Increase manning	Service Support to Defense Activities	+	14
Decrease manning	Intel/Comms - Base Ops	-	1
Decrease manning	Management Headquarters (Auxiliary Forces)	-	1
Increase manning	Military Sealift Command Area Headquarters	+	47
Increase manning	Management Headquarters (Sealift)	+	6
Increase manning	Reserve Air Squadrons	+	2
Increase manning	Reserve Frigates	+	167
Decrease manning	Reserve Mine Counter Measures Forces	-	49
Decrease manning	Minor Fleet Support Ships	-	321
Increase manning	Reserve SIMA NAVRESMAINTRAFAC's	+	52
Increase manning	Reserve Operational Headquarters (Sea Control-Surface)	+	12
Increase manning	FSSG (Reserve)	+	60
Increase manning	Reserve Base Operations - Other Naval Reserve	+	66
Increase manning	Reserve AIMD's	+	4
Increase manning	Reserve Base Operations - Reserve Air Bases	+	82
Increase manning	Base Operations - Administration (Reserves)	+	2
Increase manning	Management HQ (Field NAVRES)	+	2
Increase manning	at R&D Labs (Industrially Funded)	+	18
Increase manning	at R&D Facilities/Installation Support Activities	+	11
Increase manning	at RDT&F Ship and ACFT Support Activities	+	5
Decrease manning	R&D Management HQ	-	1
Increase Service	Support to DARPA	+	1
Increase Service	Support to DNA	+	3
Increase manning	at Supply Depots/Operations Activities	+	6
Decrease manning	at Inventory Control Point Operations	-	4
Increase manning	for Procurement Operations	+	25
Increase manning	for Depot Level maintenance (NARF's)	+	1
Increase manning	at Navy Avionics Facilities	+	4
Increase manning	at Ship Maintenance Activities	+	9
Increase manning	at Naval Ordnance Activities	+	25

Fiscal Year 1984 End Strength (Cont'd)

Increase manning	Public Works Centers	+	1
Decrease manning	at Information Automation Facilities (NARDAC/NAVDAF)	-	2
Increase manning	at General Purpose Forces Electronic Support Activities	+	18
Increase manning	at Surveillance System Electronic Support	+	1
Increase manning	for Support of Commissary Retail Sales	+	1
Increase manning	Base Operations - Logistics - Marine Corps	+	4
Increase manning	Base Operations - Logistics - Navy	+	13
Decrease manning	Management Headquarters (Logistics)	-	2
Increase manning	at Logistics Support Activities	+	54
Increase manning	at Maintenance Support Activities	+	6
Increase	Real Estate & Construction Administration manning	+	136
Decrease manning	at Recruiting Activities	-	10
Increase manning	at Recruit Training Units	+	1300
Increase manning	at Naval Academy Annapolis	+	8
Decrease manning	at Officer Candidate School Newport	-	146
Increase manning	Other College Commissioning Programs	+	76
Increase manning	General Skill Training	+	210
Decrease manning	General Intelligence Skill Training	-	8
Decrease manning	in Crypto/Sigint Related Skill Training	-	3
Decrease manning	Undergraduate Pilot Training	-	832
Decrease manning	Undergraduate NFO Training	-	150
Increase manning	AVF-16 Lexington	+	22
Increase manning	Professional Military Education	+	68
Increase	Professional Education - DOD INST - Students	+	83
Decrease manning	for Support of Training Establishment	-	3
Increase manning	Real Property Maintenance - Training	+	56
Increase manning	Base Operations - Training	+	67
Decrease manning	Management Headquarters (Training)	-	4
Decrease	Education & Training - Health Care - DOD INST	-	36
Increase	Medical Care in Regional Defense Facilities	+	652
Increase manning	in Other Health Activities	+	13
Increase manning	in Dental Care Activities	+	22
Increase manning	at Station Hospitals & Medical Clinics	+	1248
Increase manning	Base Operations - Health Care	+	14
Increase	Health Care Management Headquarters at BUMED Navy Dept	+	2
Increase manning	American Forces Information Service	+	1
Increase manning	in Other Personnel Activities	+	55
Net decrease in Personnel Holding Account - Patients (+15), Prisoners (-2639), Separations (+39)		-	2585

Fiscal Year 1984 End Strength

Force Structure Deviation - End Inventory Adjustment	- 55
Increase in Transient Account	+1074
Increase Service Support to USUHS Bethesda	+ 6
Decrease Training Support to Other Units	- 41
Increase manning Service-Wide Support	+ 83
Increase manning at Personnel Administration Activities	+ 49
Increase manning Base Operations - Administration	+ 79
Increase manning to JCS	+ 7
Decrease manning Management Headquarters (Departmental)	- 1
Decrease manning Management Headquarters (Administrative)	- 2

Fiscal Year 1985 End Strength

575,300

CIVILIAN MANPOWER - CHANGES IN FULL TIME EQUIVALENT END STRENGTHS
FY 1983 through FY 1985
NAVY (Marine Corps Not Included)

	Direct Funded	Navy Industrial Fund	Total
1. <u>FY 1983 Actual On-Board</u>	<u>136,799</u>	<u>180,885</u>	<u>317,684</u>
Central Supply (+607):			
Wholesale Consolidation Savings	-307		-307
Physical inventory	+823		+823
Inventory records/accounting	+165		+165
Supply workload and related functions	+184		+184
Positions contracted out	-231		-231
Spare Parts Acquisition Improvement Program (BOSS)	+333		+333
All Other	-360		-360
Fleet Activities (+386):			
Physical inventory	+82		+82
Inventory accounting	+62		+62
Family service centers	+28		+28
Physical security	+90		+90
TRIDENT Refit Facility	+26		+26
WESTPAC ship maintenance	+186		+186
Miscellaneous fleet activity changes	-88		-88
Facilities maintenance and construction oversight	+108		+108
Theatre Nuclear Warfare office	+14		+14
Spare Parts Acquisition Improvement Program (BOSS)			
(hardware commands)	+217		+217
Calibration workload	+20		+20
Cost analysis/estimating and contracting support (NAVAIR)	+69		+69
Support for Plant Representative Offices	+143		+143
Advanced Vertical Lift aircraft project	+23		+23
Civilian technical specialists	+14		+14
Supervisors of Shipbuilding	+140		+140
Ordnance activities		-281	-281
Transfer Planning and Engineering for Repairs and			
Alterations (PERA) from Shipyards to O&M,N	+627	-627	

	Direct Funded	Navy Industrial Fund	Total
Shipyards Strength (excluding transfers)		-797	-797
Substitute military for civilian nurses	-40		-40
Occupational Health Program	+183		+183
Tri-Service Medical Information Systems	+41		+41
Headquarters reductions directed by Congress	-473	-24	-497
Training simulator acquisition, operation, maintenance and support	+94		+94
Navy Postgraduate School, Monterey, CA	+46		+46
Transfer Data Services from O&M to industrial fund	-2,191	+2,191	
Transfer Missile Maintenance from industrial fund to O&M,N	+872	-872	
Transitional staffing for Personnel and Pay consolidated computer center	+46		+46
Financial Management Improvement Program	+21		+21
Improve military pay and personnel data inputs to central systems	+24		+24
Increased military pay workload	+29		+29
Naval Academy Support	+26		+26
Civilian Personnel Data System	+25		+25
Military personnel management and accounting systems	+36		+36
Source Data (military pay and personnel data) systems	+23		+23
SUBBASE, Kings Bay, GA	+97		+97
Ships Systems Maintenance Monitoring and Support for attack submarine	+19		+19
Naval Investigative Service	+66		+66
Security, Intelligence, Telecommunications and Oceanography Commands	+311		+311
Research Activities	+74	-992	-918
Printing Service		+86	+86
Air Engineering		-281	-281
Fill vacancies and minor changes	+597	-66	+531

	Direct Funded	Navy Industrial Fund	Total
2. <u>FY 1984 End-Strength</u>	<u>139,093</u>	<u>179,222</u>	<u>318,315</u>
Central Supply (+390)			
Improve inventory accuracy	+243		+243
Spare Parts Acquisition Improvement Program (BOSS)	+68		+68
Supply Workload	+56		+56
Private sector survey initiatives on supply	+63		+63
Other changes including projected economies and efficiencies	-40		-40
Fleet activities (+327)			
Physical security	+49		+49
Stock funding of aviation depot level reparable	+57		+57
Family service and child care centers	+21		+21
TRIDENT support	+65		+65
Facilities maintenance & fire protection at Mediterranean bases	+54		+54
FA-18 support at NAS Lemoore, CA	+31		+32
LAMPS MK-3 aircraft squadron support - LANTFLT	+20		+20
Key West operations	+9		+9
Aircraft support - NAS Whidbey Island, WA/NAS North Island, CA	+11		+11
Guam homeporting	+6		+6
LANT hazardous cargo	+5		+5
Point Sur closure	-17		-17
F-18 operations at Cecil Field, FL	+6		+6
CINCLANTFLT compound guards	+10		+10
Panama Canal fuel farm	+4		+4
Occupational Safety and Health	+7		+7
Net Other fleet activity changes	-11		-11
Acquisition (AIR)/Facilities Oversight (+294)			
Technical specialists to provide advice, training and maintenance support for aircraft systems	+91		+91
Calibration laboratory workload	+10		+10
Plant Representative Offices (AIR offices)	+22		+22
Aircraft systems engineering, evaluation and logistics support	+25		+25

	Direct Funded	Navy Industrial Fund	Total
Spare Parts Acquisition Improvement Program (BOSS) -			
NAVAIR	+66		+66
Quality Assurance for Aircraft system technical			
publications	+8		+8
Other Aircraft support	+8		+8
Facilities acquisition and maintenance oversight	+64		+64
Naval Investigative Service and Intelligence Programs	+281		+281
Occupational Health Program	+181		+181
Substitute military for civilian nurses	-40		-40
Eligibility checking of health care recipients	+24		+24
Electronics Systems Support (+62)			
Joint Tactical Information Distribution System	+21		+21
Joint Cruise Missile Project Office	+4		+4
Navy Space Project	+14		+14
Over the Horizon Radar	+13		+13
Spare Parts Acquisition Improvement Program (BOSS)	+1		+1
REWSON Systems	+3		+3
Other electronics support	+6		+6
Training activities - operations and support	+81		+81
Defense Training and Training Technology Data Center	+41		+41
GAO review and approval of accounting systems program			
(GRASP)	+62		+62
Military payroll and disbursing systems	+54		+54
Transitional staffing for personnel and pay			
systems integration	-91		-91
Ship Systems Maintenance Monitoring and Support			
for attack submarines	+66		+66
Spare Parts Acquisition Improvement Program (BOSS) -			
NAVSEA	+50		+50
Ship Systems engineering support	+94		+94
Sea Centers - direct support to the fleet	+17		+17
TRIDENT Combat control systems maintenance	+6		+6
Additional teaching staff at Navy Postgraduate School	+13		+13
Military Personnel management systems	+30		+30
SHORSTAMPS program streamlining	-14		-14

	Direct Funded	Navy Industrial Fund	Total
Shipboard Nontactical ADP Program (SNAP)	+24		+24
Manage development and production of TRIDENT II navigation subsystem	+17		+17
Staffing for submarine base at Kings Bay, GA	+30		+30
Navy Reserve Support (+21)			
Stock funding of aviation depot level reparable	+7		+7
Navy Manpower Mobilization System (NAMMOS)	+9		+9
Reserve Training Support System/Automated Information System - project management	+7		+7
Other reserve support changes	-2		-2
Net Other Adjustments	-25	-54	-79
Aircraft Rework Facilities workload		-489	-489
Laboratories - attrit to normal staffing levels		-1,525	-1,525
Shipyards		+177	+177
Public Works Centers		-842	-842
Ordnance activities workload		+150	+150
3. FY 1985 End-Strength	141,088	176,639	317,727

4. Summary - End-Strength by Appropriation/Fund

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Navy Total</u>	<u>317,684</u>	<u>318,315</u>	<u>317,727</u>
O&M,N	128,362	130,547	132,470
O&M,NR	2,990	3,034	3,055
RD&E,N	2,410	2,484	2,489
MILCON	2,803	2,762	2,804
NIF	180,885	179,222	176,639
LSNA	59	82	82
MAE	175	184	188
 <u>Direct</u>	 <u>114,775</u>	 <u>116,628</u>	 <u>119,038</u>
O&M,N	107,677	109,706	112,033
O&M,NR	2,910	2,954	3,002
RD&E,N	1,948	1,745	1,747
MILCON	2,240	2,223	2,256
NIF	-	-	-
LSNA	-	-	-
MAE	-	-	-
 <u>Reimbursable</u>	 <u>202,909</u>	 <u>201,687</u>	 <u>198,689</u>
O&M,N	20,685	20,841	20,437
O&M,NR	80	80	53
RD&E,N	462	739	742
MILCON	563	539	548
NIF	180,885	179,222	176,639
LSNA	59	82	82
MAE	175	184	188

DEPARTMENT OF THE NAVY
United States Marine Corps

Military Manpower Changes in End Strength
FY 1983 through FY 1985

1. FY 1983 End Strength (Actual)	194,089
Strategic Forces	-6
Fleet Marine Forces	+1,539
LAAM Battalions	+1,118
Force Service Support Group	+2,251
Naval Forces	+151
Defense Agencies	-9
Research and Development	+54
Marine Barracks	-31
Marine Security Guards	+72
Combat Force Bases	-500
Logistics Bases	+106
Training Bases	-178
Individual Training Instructors	+58
Aviation Unit Training	+300
Central Supply Operations	+57
Personnel Support Activities	-219
Other Personnel Support	-41
Counterintelligence	+5
Other Intelligence	+43
JCS	+2
Unified Commands	-11
Fleet Marine Force Headquarters	-105
Marine Corps Headquarters	-46
Other Management Headquarters	-6
International Activities	+3
Reimbursables	+1
Transients	+2,008
Personnel Holding Account	+148
Students and Trainees	-3,801
Undistributed (FSD)	-452

DEPARTMENT OF THE NAVY
United States Marine Corps

Military Manpower Changes in End Strength
FY 1983 through FY 1985

	196,600
2. FY 1984 End Strength (Estimate)	
JCS	+3
Fleet Marine Forces	+1,532
USS IOWA	+44
Intelligence Activities	+3
Base Operating Support	+19
Individual Training Staffs	+115
Force Support Training	+39
Central Support Activities	-23
Research and Development	-44
Management Headquarters	+18
Transients	+94
Personnel Holding Account	+13
Students and Trainees	+425
Undistributed	+662
	199,500
3. FY 1985 End Strength	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
Civilian Manpower Changes in End-Strength
FY 1983 through FY 1985

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
1. FY 1983 End Strength	19,878	1,496	21,374
Military/Civilian conversion at Marine Corps Finance Center	+23		+23
Unit Level Switch (ULS) program support	+5		+5
Naval Training Equipment Center (NTEC)	+7		+7
Support of Real Time Financial and Manpower Management System (REAL FAMMIS)	+9		+9
Instructional design and equipment maintenance	+9		+9
Functional transfer to the Navy	-25		-25
Based on workload		-36	-36
Civilian personnel reductions and efficiency review savings	-34		-34
2. FY 1984 End Strength	19,872	1,460	21,332
Military/Civilian conversion at Marine Corps Finance Center	+68		+68
Naval Training Equipment Center (NTEC)	+5		+5

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
Support of Real Time Financial and Manpower Management System (REAL FAMMIS)	+11		+11
Unit Level Switch (ULS) program support	+36		+36
Support of internal review program to detect waste, abuse and fraud	+19		+19
Instructional design and equipment maintenance	+53		+53
Support of System Inventory Control Functions for Weapon System/Equipment Management	+75		+75
Improve financial management programs	+18		+18
Increased reimbursable workload	+53		+53
Professional development and training support	+39		+39
Civilian Career Training	+8		+8
Support for capacity management, procurement and systems acquisition, supply analysis and the Reserve Manpower Management and Pay System (REEMPS)	+50		+50
Increase Depot Maintenance Activities Capacity		+62	
Support for Marine Corps Reserve	+10		+10

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
3. FY 1985 End Strength	20,317	1,522	21,839
4. SUMMARY			
FY 1983			
O&M, MC			19,705
Direct Fund			17,455
Reimbursable Fund			2,250
(Family Housing			630)
(Dependent Schools			643)
(RDT&E, Navy			102)
(MCIF Support			106)
(Other Marine/Navy/DoD/Non-DoD			769)
O&MMCR			173
Direct Fund			173
Reimbursable Fund			-
MCIF			1,496
Direct Fund			-
Reimbursable Fund			1,496
(O&M, MC			1,436)
(Other Marine Corps			24)
(Other Navy/DoD			36)
TOTAL			21,374
Direct Fund			17,628
Reimbursable Fund			3,746

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
FY 1984			
O&M,MC			19,661
Direct Fund			17,529
Reimbursable Fund			2,132)
(Family Housing			630)
(Dependent Schools			643)
(RDT&E, Navy			146)
(MCIF Support			106)
(Other Marine/Navy/DoD/Non-DoD			607)
O&MMCR			211
Direct Fund			211
Reimbursable Fund			-
MCIF			1,460
Direct Fund			-
Reimbursable Fund			1,460
(O&M,MC			1,402)
(Other Marine Corps			23)
(Other Navy/DoD			35)
TOTAL			21,332
Direct Fund			17,740
Reimbursable Fund			3,592
FY 1985			
O&M,MC			20,096
Direct Fund			17,910

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
Reimbursable Fund			2,186
(Family Housing			631)
(Dependent Schools			643)
(RDT&E, Navy			146)
(MCIF Support			106)
(Other Marine/Navy/DoD/Non-DoD			660)
O&MMCR			221
Direct Fund			221
Reimbursable Fund			-
MCIF			1,522
Direct Fund			-
Reimbursable Fund			1,522
(O&M, MC			1,461)
(Other Marine Corps			24)
(Other Navy/DoD			37)
TOTAL			21,839
Direct Fund			18,131
Reimbursable Fund			3,708

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

			in thousands of dollars			
	End Strength	Work Years	Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>SUMMARY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	186,391	184,738	4,732,855	544,010	5,276,865	28,564
U.S. Wage	128,933	131,497	3,351,529	365,511	3,717,040	28,267
Total, United States	315,324	316,235	8,084,384	909,521	8,993,905	28,441
Foreign National, Direct	13,089	15,213	89,162	19,183	108,345	7,122
Total, Direct Hire	328,413	331,448	8,173,546	928,704	9,102,250	27,462
Indirect Hire, Foreign	10,645	10,789	-	-	176,074	16,320
<u>OPERATION AND MAINTENANCE, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	89,674	89,682	2,176,874	256,424	2,433,298	27,133
U.S. Wage	20,965	22,463	500,956	57,267	558,223	24,851
Total, United States	110,639	112,145	2,677,830	313,691	2,991,521	26,675
Foreign National, Direct	10,107	11,366	73,565	14,219	87,784	7,724
Total, Direct Hire	120,746	123,511	2,751,395	327,910	3,079,305	24,931
Indirect Hire, Foreign	7,616	7,578	-	-	125,706	16,588

NOTE: Data excludes special disadvantaged employment programs such as summer aids who are not subject to ceiling.

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,079	2,074	36,856	4,331	41,187	19,859
U.S. Wage	911	945	21,180	2,477	23,657	25,034
Total, United States	2,990	3,019	58,036	6,808	64,844	21,479
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	2,990	3,019	58,036	6,808	64,844	21,474
Indirect Hire, Foreign	-	-	-	-	-	-
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	9,681	9,321	180,611	21,883	202,494	21,724
U.S. Wage	7,085	6,996	154,316	18,307	172,623	24,675
Total, United States	16,766	16,317	334,927	40,190	375,117	22,989
Foreign National, Direct	2	2	31	1	32	16,000
Total, Direct Hire	16,768	16,319	334,958	40,191	375,149	22,988
Indirect Hire, Foreign	2,937	3,092	-	-	48,026	15,532

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

	End Strength	Work Years	in thousands of dollars		Total Compensation	Average Compensation
			Compensation O.C. 11	Benefits O.C. 12		
<u>OPERATION AND MAINTENANCE,</u>						
<u>MARINE CORPS RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	173	165	2,644	301	2,945	17,848
U.S. Wage	-	-	-	-	-	-
Total, United States	173	165	2,644	301	2,945	17,848
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	173	165	2,644	301	2,945	17,848
Indirect Hire, Foreign	-	-	-	-	-	-
<u>RESEARCH, DEVELOPMENT, TEST</u>						
<u>AND EVALUATION</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,083	2,108	64,851	6,699	71,550	33,942
U.S. Wage	86	97	2,000	204	2,204	22,722
Total, United States	2,169	2,205	66,851	6,903	73,754	33,449
Foreign National, Direct	239	223	1,175	171	1,346	6,036
Total, Direct Hire	2,408	2,428	68,026	7,074	75,100	30,931
Indirect Hire, Foreign	2	2	-	-	46	23,000

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

			in thousands of dollars			
	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	<u>Compensation</u> <u>O.C. 11</u>	<u>Benefits</u> <u>O.C. 12</u>	<u>Total</u> <u>Compensation</u>	<u>Average</u> <u>Compensation</u>
<u>MILITARY CONSTRUCTION, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,657	2,854	77,376	9,381	86,757	30,398
U.S. Wage	10	15	248	25	273	18,200
Total, United States	2,667	2,869	77,624	9,406	87,030	30,335
Foreign National, Direct	100	136	2,223	696	2,919	21,463
Total, Direct Hire	2,767	3,005	79,847	10,102	89,949	29,933
Indirect Hire, Foreign	36	36	-	-	769	21,361
<u>NAVY INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	79,724	78,221	2,186,496	244,010	2,430,506	31,072
U.S. Wage	98,574	99,599	2,640,581	283,516	2,924,097	29,359
Total, United States	178,298	177,820	4,827,077	527,526	5,354,603	30,112
Foreign National, Direct	2,538	3,380	11,162	4,038	15,200	4,497
Total, Direct Hire	180,836	181,200	4,838,239	531,564	5,369,803	29,635
Indirect Hire, Foreign	49	76	-	-	1,420	18,684

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

			in thousands of dollars			
	<u>End</u> <u>Strength</u>	<u>Work</u> <u>Years</u>	<u>Compensation</u> <u>O.C. 11</u>	<u>Benefits</u> <u>O.C. 12</u>	<u>Total</u> <u>Compensation</u>	<u>Average</u> <u>Compensation</u>
<u>MARINE CORPS INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	242	240	5,387	668	6,055	25,229
U.S. Wage	1,254	1,322	31,175	3,597	34,772	26,303
Total, United States	1,496	1,562	36,562	4,265	40,827	26,138
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	1,496	1,562	36,562	4,265	40,827	26,138
Indirect Hire, Foreign	-	-	-	-	-	-
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	11	9	162	20	182	20,222
U.S. Wage	48	60	1,073	118	1,191	19,850
Total, United States	59	69	1,235	138	1,373	19,899
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	59	69	1,235	138	1,373	19,899
Indirect Hire, Foreign	-	-	-	-	-	-

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1983

	End Strength	Work Years	in thousands of dollars		Total Compensation	Average Compensation
			Compensation O.C. 11	Benefits O.C. 12		
<u>MILITARY ASSISTANCE, EXECUTIVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	67	64	1,598	293	1,891	29,547
U.S. Wage	-	-	-	-	-	-
Total, United States	67	64	1,598	293	1,891	29,547
Foreign National, Direct	103	106	1,006	58	1,064	10,038
Total, Direct Hire	170	170	2,604	351	2,955	17,382
Indirect Hire, Foreign	5	5	-	-	107	21,400

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>SUMMARY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	187,576	185,972	4,872,754	589,394	5,462,148	29,370
U.S. Wage	127,568	129,023	3,285,770	393,159	3,678,929	28,514
Total, United States	315,144	314,995	8,158,524	982,553	9,141,077	29,020
Foreign National, Direct	13,669	14,316	100,388	21,327	121,715	8,502
Total, Direct Hire	328,813	329,311	8,258,912	1,003,880	9,262,792	28,128
Indirect Hire, Foreign	10,834	10,620	-	-	195,331	18,393
<u>OPERATION AND MAINTENANCE, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	91,497	89,342	2,204,916	269,710	2,474,626	27,698
U.S. Wage	20,981	21,119	477,080	56,955	534,035	25,287
Total, United States	112,478	110,461	2,681,996	326,665	3,008,661	27,237
Foreign National, Direct	10,323	10,559	85,850	16,901	102,751	9,731
Total, Direct Hire	122,801	121,020	2,767,846	343,566	3,111,412	25,710
Indirect Hire, Foreign	7,746	7,577	-	-	131,228	17,319

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End	Work	in thousands of dollars			
	Strength	Years	Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,084	2,048	37,065	4,528	41,593	20,309
U.S. Wage	950	940	21,455	2,622	24,077	25,614
Total, United States	3,034	2,988	58,520	7,150	65,670	21,978
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	3,034	2,988	59,520	7,150	65,670	21,978
Indirect Hire, Foreign	-	-	-	-	-	-
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10,207	10,015	201,253	22,214	223,467	22,313
U.S. Wage	6,501	6,457	148,166	16,656	164,822	25,526
Total, United States	16,708	16,472	349,419	38,870	388,289	23,573
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	16,708	16,472	349,419	38,870	388,289	23,573
Indirect Hire, Foreign	2,953	2,911	-	-	60,875	20,912

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>OPERATION AND MAINTENANCE, MARINE CORPS RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	211	207	3,518	397	3,915	18,913
U.S. Wage	-	-	-	-	-	-
Total, United States	211	207	3,518	397	3,915	18,913
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	211	207	3,518	397	3,915	18,913
Indirect Hire, Foreign	-	-	-	-	-	-
<u>RESEARCH, DEVELOPMENT, TEST AND EVALUATION</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,141	2,152	67,320	7,504	74,824	34,770
U.S. Wage	84	84	2,027	223	2,250	26,786
Total, United States	2,225	2,236	69,347	7,727	77,074	34,470
Foreign National, Direct	256	256	1,457	220	1,677	6,551
Total, Direct Hire	2,481	2,492	70,804	7,947	78,751	31,602
Indirect Hire, Foreign	3	3	-	-	75	25,000

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End	Work	in thousands of dollars			
	Strength	Years	Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>MILITARY CONSTRUCTION, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,564	2,700	74,564	9,378	83,942	31,090
U.S. Wage	14	14	236	24	260	18,571
Total, United States	2,578	2,714	74,800	9,402	84,202	31,025
Foreign National, Direct	132	129	2,519	697	3,216	24,930
Total, Direct Hire	2,710	2,843	77,319	10,099	87,418	30,749
Indirect Hire, Foreign	52	50	-	-	1,334	26,680
<u>NAVY INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	78,510	79,164	2,276,148	274,690	2,550,838	32,222
U.S. Wage	97,786	99,137	2,607,563	313,432	2,920,995	29,464
Total, United States	176,296	178,301	4,883,711	588,122	5,471,833	30,689
Foreign National, Direct	2,851	3,262	9,326	3,444	12,770	3,914
Total, Direct Hire	179,147	181,563	4,893,037	591,566	5,484,603	30,208
Indirect Hire, Foreign	75	74	-	-	1,696	22,918

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	in thousands of dollars					
	End Strength	Work Years	Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>MARINE CORPS INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	279	267	5,949	574	6,523	24,431
U.S. Wage	1,181	1,208	28,121	3,131	31,252	25,871
Total, United States	1,460	1,475	34,070	3,705	37,775	25,610
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	1,460	1,475	34,070	3,705	37,775	25,610
Indirect Hire, Foreign	-	-	-	-	-	-
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	11	10	175	19	194	19,400
U.S. Wage	71	64	1,122	116	1,238	19,344
Total, United States	82	74	1,297	135	1,432	19,351
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	82	74	1,297	135	1,432	19,351
Indirect Hire, Foreign	-	-	-	-	-	-

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1984

	End	Work	in thousands of dollars			
	Strength	Years	Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>MILITARY ASSISTANCE, EXECUTIVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	72	67	1,846	380	2,226	33,224
U.S. Wage	-	-	-	-	-	-
Total, United States	72	67	1,846	380	2,226	33,224
Foreign National, Direct	107	110	1,236	65	1,301	11,827
Total, Direct Hire	179	177	3,082	445	3,527	19,927
Indirect Hire, Foreign	5	5	-	-	123	24,600

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

			in thousands of dollars			
	End	Work	Compensation	Benefits	Total	Average
	Strength	Years	O.C. 11	O.C. 12	Compensation	Compensation
<u>SUMMARY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	188,564	186,857	4,995,587	617,363	5,612,950	30,039
U.S. Wage	126,759	128,969	3,389,016	419,728	3,808,744	29,532
Total, United States	315,323	315,826	8,384,603	1,037,091	9,421,694	29,832
Foreign National, Direct	13,430	14,019	104,042	18,236	122,278	8,722
Total, Direct Hire	328,753	329,845	8,488,645	1,055,327	9,543,972	28,935
Indirect Hire, Foreign	10,813	10,642	-	-	243,689	22,898
<u>OPERATION AND MAINTENANCE, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	93,442	91,249	2,273,871	284,293	2,558,164	28,035
U.S. Wage	20,997	21,499	495,474	62,419	557,893	25,950
Total, United States	114,439	112,748	2,769,345	346,712	3,116,057	27,637
Foreign National, Direct	10,310	10,522	88,313	15,024	103,337	9,821
Total, Direct Hire	124,749	123,270	2,857,658	361,736	3,219,394	26,117
Indirect Hire, Foreign	7,721	7,596	-	-	167,106	21,999

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,093	2,059	38,076	4,651	42,727	20,751
U.S. Wage	962	952	22,195	3,013	25,208	26,479
Total, United States	3,055	3,011	60,271	7,664	67,935	22,562
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	3,055	3,011	60,271	7,664	67,935	22,562
Indirect Hire, Foreign	-	-	-	-	-	-
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10,638	10,249	209,202	23,333	232,535	22,689
U.S. Wage	6,501	6,457	150,780	18,298	169,078	26,185
Total, United States	17,139	16,706	359,982	41,631	401,613	24,040
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	17,139	16,706	359,982	41,631	401,613	24,040
Indirect Hire, Foreign	2,957	2,914	-	-	73,216	25,126

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End	Work	in thousands of dollars			
	Strength	Years	Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>OPERATION AND MAINTENANCE, MARINE CORPS RESERVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	221	212	3,633	431	4,064	19,170
U.S. Wage	-	-	-	-	-	-
Total, United States	221	212	3,633	431	4,064	19,170
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	221	212	3,633	431	4,064	19,170
Indirect Hire, Foreign	-	-	-	-	-	-
<u>RESEARCH, DEVELOPMENT, TEST AND EVALUATION</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,146	2,144	67,655	7,839	75,494	35,212
U.S. Wage	84	84	2,066	231	2,297	27,345
Total, United States	2,230	2,228	69,721	8,070	77,791	34,915
Foreign National, Direct	256	256	1,506	227	1,733	6,770
Total, Direct Hire	2,486	2,484	71,227	8,297	79,524	32,014
Indirect Hire, Foreign	3	3	-	-	80	26,667

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

			in thousands of dollars			
	End Strength	Work Years	Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>MILITARY CONSTRUCTION, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,606	2,710	75,643	9,741	85,384	31,507
U.S. Wage	14	14	241	26	267	19,071
Total, United States	2,620	2,724	75,884	9,767	85,651	31,443
Foreign National, Direct	132	129	2,589	707	3,296	25,550
Total, Direct Hire	2,752	2,853	78,473	10,474	88,947	31,177
Indirect Hire, Foreign	52	50	-	-	1,428	28,560
<u>NAVY INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	77,055	77,890	2,319,312	285,934	2,605,246	33,448
U.S. Wage	96,887	98,665	2,688,259	332,369	3,020,628	30,615
Total, United States	173,942	176,555	5,007,571	618,303	5,625,874	31,865
Foreign National, Direct	2,622	3,002	10,341	2,211	12,552	4,181
Total, Direct Hire	176,564	179,557	5,017,912	620,514	5,638,426	31,402
Indirect Hire, Foreign	75	74	-	-	1,728	23,351

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End	Work	in thousands of dollars			
	Strength	Years	Compensation	Benefits	Total	Average
			O.C. 11	O.C. 12	Compensation	Compensation
<u>MARINE CORPS INDUSTRIAL FUND</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	279	267	6,157	734	6,891	25,809
U.S. Wage	1,243	1,234	28,860	3,247	32,107	26,019
Total, United States	1,522	1,501	35,017	3,981	38,998	25,981
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	1,522	1,501	35,017	3,981	38,998	25,981
Indirect Hire, Foreign	-	-	-	-	-	-
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	11	10	179	20	199	19,900
U.S. Wage	71	64	1,141	125	1,266	19,781
Total, United States	82	74	1,320	145	1,465	19,797
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	82	74	1,320	145	1,465	19,797
Indirect Hire, Foreign	-	-	-	-	-	-

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars			
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
<u>MILITARY ASSISTANCE, EXECUTIVE</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	68	62	1,617	341	1,958	31,581
U.S. Wage	-	-	-	-	-	-
Total, United States	73	67	1,859	387	2,246	33,522
Foreign National, Direct	110	110	1,293	67	1,360	12,363
Total, Direct Hire	183	177	3,152	454	3,606	20,373
Indirect Hire, Foreign	5	5	-	-	131	26,200

ENVIRONMENTAL RESTORATION

DEPARTMENT OF THE NAVY

(Dollars in Millions)

	<u>FY 1983</u>				<u>FY 1984</u>	<u>FY 1985</u>			
<u>Active Sites/DOD Owned Property:</u>	O&M	R&D	Proc.	Total	ERD	O&M	R&D	Proc.	Total
Installation Restoration Program	2.3			2.3	6.2	17.1			17.1
Hazardous Waste Disposal Operations									
Building Demolition & Debris Removal	1.9			1.9	12.8	21.1			21.1
Other Hazardous Waste Operations	<u>.5</u>			<u>.5</u>	<u>2.4</u>	<u>2.0</u>		<u>.7</u>	<u>2.7</u>
Total	4.7			4.7	21.4	40.2		.7	40.9

Formerly Owned Sites:

Installation Restoration Program

Hazardous Waste Disposal Operations

Building Demolition & Debris Removal

Other Hazardous Waste Operations

Total

The substantial increase in FY 1985 for building demolition and debris removal will provide a comprehensive program to demolish and remove unsafe, unsightly, and hazardous buildings and structures.

The increased FY 1985 Installation Restoration Program will provide additional confirmation studies and cleanup efforts. Also, recycling equipment will be procured to help reduce the waste stream of hazardous materials.

Appropriated Fund Support of Morale, Welfare, & Recreation Activities
Department of the Navy
(Dollars in Thousands)

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
<u>Navy - All Appropriations</u>			
Military Personnel	31,524	32,667	34,148
Civilian Personnel	21,280	22,073	22,829
Travel & Transportation of People	473	498	593
Transportation of Things	28,919	35,911	19,008
Rents & Utilities	51,767	50,508	54,535
Communications	1,270	1,289	1,535
Supplies	9,736	7,880	10,255
Equipment (Expense & Investment)	10,099	1,503	8,646
Other (including construction)	61,678	52,853	81,841
Total, Navy	216,746	205,182	233,390
<u>End Strength</u>			
Military Full-Time	1,729	1,795	1,801
Part-Time	337	213	180
Civilian Full-Time	879	892	921
Part-Time	184	185	157
<u>Marine Corps - All Appropriations</u>			
Military Personnel	19,625	19,190	26,381
Civilian Personnel	7,070	7,368	7,551
Travel & Transportation of People	93	103	108
Transportation of Things	1,708	2,009	1,047
Rents & Utilities	4,270	4,020	4,214
Communications	187	81	84
Supplies	3,480	3,408	3,570
Equipment (Expense & Investment)	1,159	542	1,057
Other (including construction)	5,598	6,831	11,047
Total, Marine Corps	42,031	43,552	55,059
<u>End Strength</u>			
Military Full-Time	1,182	1,123	1,124
Civilian Full-Time	307	311	311
Grand Total, DoN Appropriated Funds	<u>\$258,777</u>	<u>\$248,734</u>	<u>\$288,449</u>

FY 1985 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: DON SUMMARY

DATE: FEBRUARY 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. EXPERTS AND CONSULTANTS	159	280	289
1. PERSONNEL APPOINTMENTS	159	280	289
A. EXPERTS	77	117	116
B. CONSULTANTS	82	163	171
1. FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2. ALL OTHER APPOINTED CONSULTANTS	82	163	171
2. CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	18153	21224	21150
1. CONSULTING SERVICES	0	0	0
2. OTHER	18153	21224	21150
C. PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	327282	318840	330544
1. PROGRAM MANAGEMENT SUPPORT	101296	121600	128708
A. CONSULTING SERVICES	2181	2886	3435
B. OTHER	99115	118714	125273

EXHIBIT PB-21

DDN SUMMARY (CONTINUED)

2. POLICY REVIEW AND DEVELOPMENT	12057	6240	6631
A. CONSULTING SERVICES	62	0	0
B. OTHER	11995	6240	6631
3. SPECIFICATION DEVELOPMENT	27237	24221	29679
A. CONSULTING SERVICES	210	120	102
B. OTHER	27027	24101	29577
4. SYSTEMS ENGINEERING **	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
5. TECHNOLOGY SHARING-UTILIZATION	10426	6628	9860
A. CONSULTING SERVICES	0	210	42
B. OTHER	10426	6418	9818
6. LOGISTIC SUPPORT SERVICES	85322	93080	95140
A. CONSULTING SERVICES	1693	1819	1494
B. OTHER	83629	91261	93646
7. TECHNICAL DATA COLLECTION	15381	16115	15700
A. CONSULTING SERVICES	135	295	268
B. OTHER	15246	15820	15432
8. PUBLIC AFFAIRS & ADVERTISING	7458	7597	8149
A. CONSULTING SERVICES	0	0	0
B. RECRUIT ADVERTISING	7458	7597	8149
9. OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	68105	43359	36677
A. CONSULTING SERVICES	318	425	247
B. OTHER	67787	42934	36430

EXHIBIT PB-21

DON SUMMARY (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS**	0	0	0
1. CONTRACT PLANT SERVICES	0	0	0
2. CONTRACT FIELD SERVICES	0	0	0
3. FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	345594	340344	351983

E. SUMMARY

1. PERSONNEL APPOINTMENTS	159	280	289
2. CONTRACT CONSULTING SERVICES	4599	5755	5588
3. OTHER CONTRACT SERVICES	340836	334309	346106
TOTAL	345594	340344	351983

EXHIBIT PB-21

** Amounts previously included in this category are now displayed in a new exhibit entitled "Contract Systems Engineering and Contract Engineering Technical Services."

FY 1985 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: OMN

DATE: FEBRUARY 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. EXPERTS AND CONSULTANTS	<u>58</u>	<u>58</u>	<u>52</u>
1. PERSONNEL APPOINTMENTS	58	58	52
A. EXPERTS	52	52	52
B. CONSULTANTS	6	6	0
1. FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2. ALL OTHER APPOINTED CONSULTANTS	6	6	0
2. CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	<u>436</u>	<u>638</u>	<u>285</u>
1. CONSULTING SERVICES	0	0	0
2. OTHER	436	638	285
C. PROFESSIONAL AND MANAGEMENT			
SERVICES BY CONTRACT	<u>162952</u>	<u>140845</u>	<u>145952</u>
1. PROGRAM MANAGEMENT SUPPORT	31163	42550	46185
A. CONSULTING SERVICES	506	1147	1280
B. OTHER	30657	41403	44905

EXHIBIT PB-21

OMN	(CONTINUED)			
2.	POLICY REVIEW AND DEVELOPMENT	9267	3998	4479
	A. CONSULTING SERVICES	62	0	0
	B. OTHER	9205	3998	4479
3.	SPECIFICATION DEVELOPMENT	7963	6868	7164
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	7963	6868	7164
4.	SYSTEMS ENGINEERING **	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	0	0
5.	TECHNOLOGY SHARING-UTILIZATION	4468	1642	1865
	A. CONSULTING SERVICES	0	60	0
	B. OTHER	4468	1582	1865
6.	LOGISTIC SUPPORT SERVICES	38524	39388	45265
	A. CONSULTING SERVICES	1548	1599	1277
	B. OTHER	36976	37789	43988
7.	TECHNICAL DATA COLLECTION	4961	5755	5905
	A. CONSULTING SERVICES	65	45	0
	B. OTHER	4896	5710	5905
8.	PUBLIC AFFAIRS & ADVERTISING	4524	4410	4636
	A. CONSULTING SERVICES	0	0	0
	B. RECRUIT ADVERTISING	4524	4410	4636
9.	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	62082	36234	30453
	A. CONSULTING SERVICES	318	375	205
	B. OTHER	61764	35859	30248

EXHIBIT PB-21

OMN (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS**	0	0	0
1. CONTRACT PLANT SERVICES	0	0	0
2. CONTRACT FIELD SERVICES	0	0	0
3. FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	163446	141541	146289

E. SUMMARY

1. PERSONNEL APPOINTMENTS	58	58	52
2. CONTRACT CONSULTING SERVICES	2499	3226	2762
3. OTHER CONTRACT SERVICES	160889	138257	143475
TOTAL	163446	141541	146289

EXHIBIT PB-21

** Amounts previously included in this category are now displayed in a new exhibit entitled "Contract Systems Engineering and Contract Engineering Technical Services."

FY 1985 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: OHMC

DATE: FEBRUARY 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. EXPERTS AND CONSULTANTS	0	0	0
1. PERSONNEL APPOINTMENTS	0	0	0
A. EXPERTS	0	0	0
B. CONSULTANTS	0	0	0
1. FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2. ALL OTHER APPOINTED CONSULTANTS	0	0	0
2. CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
1. CONSULTING SERVICES	0	0	0
2. OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT			
<u>SERVICES BY CONTRACT</u>	<u>6925</u>	<u>7541</u>	<u>7903</u>
1. PROGRAM MANAGEMENT SUPPORT	922	1442	1512
A. CONSULTING SERVICES	0	0	0
B. OTHER	922	1442	1512

EXHIBIT PB-21

GMMC (CONTINUED)			
2. POLICY REVIEW AND DEVELOPMENT	82	167	175
A. CONSULTING SERVICES	0	0	0
B. OTHER	82	167	175
3. SPECIFICATION DEVELOPMENT	1173	898	942
A. CONSULTING SERVICES	0	0	0
B. OTHER	1173	898	942
4. SYSTEMS ENGINEERING **	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
5. TECHNOLOGY SHARING-UTILIZATION	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
6. LOGISTIC SUPPORT SERVICES	2216	2286	2394
A. CONSULTING SERVICES	0	0	0
B. OTHER	2216	2286	2394
7. TECHNICAL DATA COLLECTION	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
8. PUBLIC AFFAIRS & ADVERTISING	2532	2748	2880
A. CONSULTING SERVICES	0	0	0
B. RECRUIT ADVERTISING	2532	2748	2880
9. OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0

EXHIBIT PB-21

OMMC (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL
SERVICES - CETS**

	0	0	0
1. CONTRACT PLANT SERVICES	0	0	0
2. CONTRACT FIELD SERVICES	0	0	0
3. FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	6925	7541	7903

E. SUMMARY

1. PERSONNEL APPOINTMENTS	0	0	0
2. CONTRACT CONSULTING SERVICES	0	0	0
3. OTHER CONTRACT SERVICES	6925	7541	7903
TOTAL	6925	7541	7903

EXHIBIT PB-21

** Amounts previously included in this category are now displayed in a new exhibit entitled "Contract Systems Engineering and Contract Engineering Technical Services."

FY 1985 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: OMNR

DATE: FEBRUARY 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. EXPERTS AND CONSULTANTS	0	0	0
1. PERSONNEL APPOINTMENTS	0	0	0
A. EXPERTS	0	0	0
B. CONSULTANTS	0	0	0
1. FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2. ALL OTHER APPOINTED CONSULTANTS	0	0	0
2. CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
1. CONSULTING SERVICES	0	0	0
2. OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	51	40	213
1. PROGRAM MANAGEMENT SUPPORT	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0

EXHIBIT PB-21

OMNR	(CONTINUED)		
2. POLICY REVIEW AND DEVELOPMENT	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
3. SPECIFICATION DEVELOPMENT	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
4. SYSTEMS ENGINEERING **	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
5. TECHNOLOGY SHARING-UTILIZATION	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
6. LOGISTIC SUPPORT SERVICES	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
7. TECHNICAL DATA COLLECTION	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
8. PUBLIC AFFAIRS & ADVERTISING	0	0	173
A. CONSULTING SERVICES	0	0	0
B. RECRUIT ADVERTISING	0	0	173
9. OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	51	40	40
A. CONSULTING SERVICES	0	0	0
B. OTHER	51	40	40

EXHIBIT PB-21

DMNR (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL
SERVICES - CETS**

	0	0	0
1. CONTRACT PLANT SERVICES	0	0	0
2. CONTRACT FIELD SERVICES	0	0	0
3. FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	51	40	213

E. SUMMARY

1. PERSONNEL APPOINTMENTS	0	0	0
2. CONTRACT CONSULTING SERVICES	0	0	0
3. OTHER CONTRACT SERVICES	51	40	213
TOTAL	51	40	213

EXHIBIT PB-21

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FY 1985 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: OMCR

DATE: FEBRUARY 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. EXPERTS AND CONSULTANTS	0	0	0
1. PERSONNEL APPOINTMENTS	0	0	0
A. EXPERTS	0	0	0
B. CONSULTANTS	0	0	0
1. FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2. ALL OTHER APPOINTED CONSULTANTS	0	0	0
2. CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
1. CONSULTING SERVICES	0	0	0
2. OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	394	420	449
1. PROGRAM MANAGEMENT SUPPORT	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0

EXHIBIT PB-21

OMCR (CONTINUED)

2. POLICY REVIEW AND DEVELOPMENT	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
3. SPECIFICATION DEVELOPMENT	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
4. SYSTEMS ENGINEERING**	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
5. TECHNOLOGY SHARING-UTILIZATION	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
6. LOGISTIC SUPPORT SERVICES	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
7. TECHNICAL DATA COLLECTION	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
8. PUBLIC AFFAIRS & ADVERTISING	394	428	449
A. CONSULTING SERVICES	0	0	0
B. RECRUIT ADVERTISING	394	428	449
9. OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0

EXHIBIT PB-21

DMCR (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL
SERVICES - CETS**

	0	0	0
1. CONTRACT PLANT SERVICES	0	0	0
2. CONTRACT FIELD SERVICES	0	0	0
3. FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	394	428	449

E. SUMMARY

1. PERSONNEL APPOINTMENTS	0	0	0
2. CONTRACT CONSULTING SERVICES	0	0	0
3. OTHER CONTRACT SERVICES	394	428	449
TOTAL	394	428	449

EXHIBIT PB-21

** Amounts previously included in this category are now displayed in a new exhibit entitled "Contract Systems Engineering and Contract Engineering Technical Services."

FY 1985 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: APN

DATE: FEBRUARY 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. EXPERTS AND CONSULTANTS	0	0	0
1. PERSONNEL APPOINTMENTS	0	0	0
A. EXPERTS	0	0	0
B. CONSULTANTS	0	0	0
1. FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2. ALL OTHER APPOINTED CONSULTANTS	0	0	0
2. CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
1. CONSULTING SERVICES	0	0	0
2. OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	31646	22610	21150
1. PROGRAM MANAGEMENT SUPPORT	4322	2679	2775
A. CONSULTING SERVICES	0	0	0
B. OTHER	4322	2679	2775

EXHIBIT PB-21

APN	(CONTINUED)		
2. POLICY REVIEW AND DEVELOPMENT	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
3. SPECIFICATION DEVELOPMENT	5704	986	1020
A. CONSULTING SERVICES	0	0	0
B. OTHER	5704	986	1020
4. SYSTEMS ENGINEERING **	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
5. TECHNOLOGY SHARING-UTILIZATION	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
6. LOGISTIC SUPPORT SERVICES	18851	17378	15677
A. CONSULTING SERVICES	0	0	0
B. OTHER	18851	17378	15677
7. TECHNICAL DATA COLLECTION	2769	1467	1578
A. CONSULTING SERVICES	0	0	0
B. OTHER	2769	1467	1578
8. PUBLIC AFFAIRS & ADVERTISING	0	0	0
A. CONSULTING SERVICES	0	0	0
B. RECRUIT ADVERTISING	0	0	0
9. OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	0	100	100
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	100	100

EXHIBIT PB-21

APN (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL
SERVICES - CETS**

	0	0	0
1. CONTRACT PLANT SERVICES	0	0	0
2. CONTRACT FIELD SERVICES	0	0	0
3. FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	31646	22610	21150

E. SUMMARY

1. PERSONNEL APPOINTMENTS	0	0	0
2. CONTRACT CONSULTING SERVICES	0	0	0
3. OTHER CONTRACT SERVICES	31646	22610	21150
TOTAL	31646	22610	21150

EXHIBIT PB-21

** Amounts previously included in this category are now displayed in a new exhibit entitled "Contract Systems Engineering and Contract Engineering Technical Services."

FY 1985 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: SCN

DATE: FEBRUARY 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. EXPERTS AND CONSULTANTS	0	0	0
1. PERSONNEL APPOINTMENTS	0	0	0
A. EXPERTS	0	0	0
B. CONSULTANTS	0	0	0
1. FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2. ALL OTHER APPOINTED CONSULTANTS	0	0	0
2. CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
1. CONSULTING SERVICES	0	0	0
2. OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT			
SERVICES BY CONTRACT	24143	26134	25715
1. PROGRAM MANAGEMENT SUPPORT	7589	7895	8144
A. CONSULTING SERVICES	0	0	0
B. OTHER	7589	7895	8144

EXHIBIT PB-21

SCN	(CONTINUED)		
2. POLICY REVIEW AND DEVELOPMENT	80	198	256
A. CONSULTING SERVICES	0	0	0
B. OTHER	80	198	256
3. SPECIFICATION DEVELOPMENT	1473	935	2659
A. CONSULTING SERVICES	0	0	0
B. OTHER	1473	935	2659
4. SYSTEMS ENGINEERING **	0	0	0
A. CONSULTING SERVICES	0	0	0
B. OTHER	0	0	0
5. TECHNOLOGY SHARING-UTILIZATION	4005	1537	3775
A. CONSULTING SERVICES	0	0	0
B. OTHER	4005	1537	3775
6. LOGISTIC SUPPORT SERVICES	10346	13030	9084
A. CONSULTING SERVICES	0	0	0
B. OTHER	10346	13030	9084
7. TECHNICAL DATA COLLECTION	267	680	602
A. CONSULTING SERVICES	0	0	0
B. OTHER	267	680	602
8. PUBLIC AFFAIRS & ADVERTISING	0	0	0
A. CONSULTING SERVICES	0	0	0
B. RECRUIT ADVERTISING	0	0	0
9. OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	383	1859	1195
A. CONSULTING SERVICES	0	0	0
B. OTHER	383	1859	1195

EXHIBIT PB-21

SCN (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS **	0	0	0
1. CONTRACT PLANT SERVICES	0	0	0
2. CONTRACT FIELD SERVICES	0	0	0
3. FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	24143	26134	25715

E. SUMMARY

1. PERSONNEL APPOINTMENTS	0	0	0
2. CONTRACT CONSULTING SERVICES	0	0	0
3. OTHER CONTRACT SERVICES	24143	26134	25715
TOTAL	24143	26134	25715

EXHIBIT PB-21

** Amounts previously included in this category are now displayed in a new exhibit entitled "Contract Systems Engineering and Contract Engineering Technical Services."

FY 1985 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: WPN

DATE: FEBRUARY 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. EXPERTS AND CONSULTANTS	0	0	0
1. PERSONNEL APPOINTMENTS	0	0	0
A. EXPERTS	0	0	0
B. CONSULTANTS	0	0	0
1. FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2. ALL OTHER APPOINTED CONSULTANTS	0	0	0
2. CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
1. CONSULTING SERVICES	0	0	0
2. OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	12380	13595	13898
1. PROGRAM MANAGEMENT SUPPORT	4752	6354	7005
A. CONSULTING SERVICES	0	0	0
B. OTHER	4752	6354	7005

EXHIBIT PB-21

WPN	(CONTINUED)			
2.	POLICY REVIEW AND DEVELOPMENT	949	105	108
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	949	105	108
3.	SPECIFICATION DEVELOPMENT	20	181	112
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	20	181	112
4.	SYSTEMS ENGINEERING **	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	0	0
5.	TECHNOLOGY SHARING-UTILIZATION	300	425	345
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	300	425	345
6.	LOGISTIC SUPPORT SERVICES	6359	6525	6323
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	6359	6525	6323
7.	TECHNICAL DATA COLLECTION	0	5	5
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	5	5
8.	PUBLIC AFFAIRS & ADVERTISING	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. RECRUIT ADVERTISING	0	0	0
9.	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	0	0

EXHIBIT PB-21

WPN (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS**	0	0	0
1. CONTRACT PLANT SERVICES	0	0	0
2. CONTRACT FIELD SERVICES	0	0	0
3. FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	12380	13595	13898

E. SUMMARY

1. PERSONNEL APPOINTMENTS	0	0	0
2. CONTRACT CONSULTING SERVICES	0	0	0
3. OTHER CONTRACT SERVICES	12380	13595	13898
TOTAL	12380	13595	13898

EXHIBIT PB-21

** Amounts previously included in this category are now displayed in a new exhibit entitled "Contract Systems Engineering and Contract Engineering Technical Services."

FY 1985 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: OPN

DATE: FEBRUARY 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. EXPERTS AND CONSULTANTS	0	0	0
1. PERSONNEL APPOINTMENTS	0	0	0
A. EXPERTS	0	0	0
B. CONSULTANTS	0	0	0
1. FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2. ALL OTHER APPOINTED CONSULTANTS	0	0	0
2. CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
1. CONSULTING SERVICES	0	0	0
2. OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	5634	6640	5950
1. PROGRAM MANAGEMENT SUPPORT	3365	3111	2236
A. CONSULTING SERVICES	0	0	0
B. OTHER	3365	3111	2236

EXHIBIT PB-21

OPN	(CONTINUED)			
2.	POLICY REVIEW AND DEVELOPMENT	30	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	30	0	0
3.	SPECIFICATION DEVELOPMENT	548	622	684
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	548	622	684
4.	SYSTEMS ENGINEERING **	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	0	0
5.	TECHNOLOGY SHARING-UTILIZATION	8	8	5
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	8	8	5
6.	LOGISTIC SUPPORT SERVICES	1022	1318	1384
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	1022	1318	1384
7.	TECHNICAL DATA COLLECTION	50	171	201
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	50	171	201
8.	PUBLIC AFFAIRS & ADVERTISING	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. RECRUIT ADVERTISING	0	0	0
9.	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	611	1410	1448
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	611	1410	1448

EXHIBIT PB-21

DPN (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL
SERVICES - CETS **

	0	0	0
1. CONTRACT PLANT SERVICES	0	0	0
2. CONTRACT FIELD SERVICES	0	0	0
3. FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	5634	6640	5958

E. SUMMARY

1. PERSONNEL APPOINTMENTS	0	0	0
2. CONTRACT CONSULTING SERVICES	0	0	0
3. OTHER CONTRACT SERVICES	5634	6640	5958
TOTAL	5634	6640	5958

EXHIBIT PB-21

** Amounts previously included in this category are now displayed in a new exhibit entitled "Contract Systems Engineering and Contract Engineering Technical Services."

FY 1985 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: PMC

DATE: FEBRUARY 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. EXPERTS AND CONSULTANTS	0	0	0
1. PERSONNEL APPOINTMENTS	0	0	0
A. EXPERTS	0	0	0
B. CONSULTANTS	0	0	0
1. FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2. ALL OTHER APPOINTED CONSULTANTS	0	0	0
2. CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	0	0	0
1. CONSULTING SERVICES	0	0	0
2. OTHER	0	0	0
C. PROFESSIONAL AND MANAGEMENT			
SERVICES BY CONTRACT	650	525	1415
1. PROGRAM MANAGEMENT SUPPORT	650	425	1080
A. CONSULTING SERVICES	0	0	0
B. OTHER	650	425	1080

EXHIBIT PB-21

PMC	(CONTINUED)			
2.	POLICY REVIEW AND DEVELOPMENT	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	0	0
3.	SPECIFICATION DEVELOPMENT	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	0	0
4.	SYSTEMS ENGINEERING**	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	0	0
5.	TECHNOLOGY SHARING-UTILIZATION	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	0	0
6.	LOGISTIC SUPPORT SERVICES	0	100	335
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	100	335
7.	TECHNICAL DATA COLLECTION	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	0	0
8.	PUBLIC AFFAIRS & ADVERTISING	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. RECRUIT ADVERTISING	0	0	0
9.	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	0	0

EXHIBIT PB-21

PMC (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS **	0	0	0
1. CONTRACT PLANT SERVICES	0	0	0
2. CONTRACT FIELD SERVICES	0	0	0
3. FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	650	525	1415

E. SUMMARY

1. PERSONNEL APPOINTMENTS	0	0	0
2. CONTRACT CONSULTING SERVICES	0	0	0
3. OTHER CONTRACT SERVICES	650	525	1415
TOTAL	650	525	1415

EXHIBIT PB-21

** Amounts previously included in this category are now displayed in a new exhibit entitled "Contract Systems Engineering and Contract Engineering Technical Services."

FY 1985 PRESIDENT'S BUDGET
SPECIAL ANALYSIS
CONSULTANTS, STUDIES AND ANALYSES,
AND MANAGEMENT SUPPORT CONTRACTS
(DOLLARS IN THOUSANDS)

APPROPRIATION: ROTE

DATE: FEBRUARY 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. EXPERTS AND CONSULTANTS	101	222	237
1. PERSONNEL APPOINTMENTS	101	222	237
A. EXPERTS	25	65	66
B. CONSULTANTS	76	157	171
1. FEDERAL ADVISORY COMMITTEE MEMBERS	0	0	0
2. ALL OTHER APPOINTED CONSULTANTS	76	157	171
2. CONTRACT CONSULTANTS	0	0	0
B. CONTRACT STUDIES & ANALYSES	17717	20586	20865
1. CONSULTING SERVICES	0	0	0
2. OTHER	17717	20586	20865
C. PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	82507	100482	107891
1. PROGRAM MANAGEMENT SUPPORT	48533	57144	59771
A. CONSULTING SERVICES	1675	1739	2155
B. OTHER	46858	55405	57616

RDTE	(CONTINUED)			
2.	POLICY REVIEW AND DEVELOPMENT	1649	1772	1613
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	1649	1772	1613
3.	SPECIFICATION DEVELOPMENT	10356	13731	17098
	A. CONSULTING SERVICES	210	120	102
	B. OTHER	10146	13611	16996
4.	SYSTEMS ENGINEERING **	0	0	0
	A. CONSULTING SERVICES	0	0	0
	B. OTHER	0	0	0
5.	TECHNOLOGY SHARING-UTILIZATION	1645	3016	3870
	A. CONSULTING SERVICES	0	150	42
	B. OTHER	1645	2866	3828
6.	LOGISTIC SUPPORT SERVICES	8004	13055	14678
	A. CONSULTING SERVICES	145	220	217
	B. OTHER	7859	12835	14461
7.	TECHNICAL DATA COLLECTION	7334	8037	7409
	A. CONSULTING SERVICES	70	250	268
	B. OTHER	7264	7787	7141
8.	PUBLIC AFFAIRS & ADVERTISING	8	11	11
	A. CONSULTING SERVICES	0	0	0
	B. RECRUIT ADVERTISING	8	11	11
9.	OTHER PROFESSIONAL AND MANAGEMENT SERVICES BY CONTRACT	4978	3716	3441
	A. CONSULTING SERVICES	0	50	42
	B. OTHER	4978	3666	3399

EXHIBIT PB-21

RDTE (CONTINUED)

D. CONTRACT ENGINEERING TECHNICAL

SERVICES - CETS **	0	0	0
1. CONTRACT PLANT SERVICES	0	0	0
2. CONTRACT FIELD SERVICES	0	0	0
3. FIELD SERVICE REPRESENTATIVES	0	0	0
TOTAL	100325	121290	128993

E. SUMMARY

1. PERSONNEL APPOINTMENTS	101	222	237
2. CONTRACT CONSULTING SERVICES	2100	2529	2826
3. OTHER CONTRACT SERVICES	98124	118539	125930
TOTAL	100325	121290	128993

EXHIBIT PB-21

** Amounts previously included in this category are now displayed in a new exhibit entitled "Contract Systems Engineering and Contract Engineering Technical Services."

FY 1985 Budget
Special Analysis
Contract Systems Engineering and
Contract Engineering Technical Services
(Dollars in Thousands)

Appropriation: <u>DON Summary</u>		<u>February 1984</u>		
		<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A.	<u>Contract Systems Engineering</u>			
	Total Contract Systems Engineering	124,236	138,377	146,382
B.	<u>Contract Engineering Technical Services (CETS)</u>	<u>175,518</u>	<u>172,267</u>	<u>189,579</u>
	1. Contract Plant Services	14,919	14,354	23,820
	2. Contract Field Services	146,248	145,838	151,248
	3. Field Service Representation	14,351	12,095	14,511
	Total Appropriation	299,754	310,664	335,961

PB-31

FY 1985 Budget
Special Analysis
Contract Systems Engineering and
Contract Engineering Technical Services
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Navy

February 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Contract Systems Engineering</u>			
Total Contract Systems Engineering	33,098	34,569	36,193
B. <u>Contract Engineering Technical Services (CETS)</u>	<u>140,324</u>	<u>139,199</u>	<u>147,767</u>
1. Contract Plant Services	10,508	12,300	13,533
2. Contract Field Services	116,554	115,620	121,428
3. Field Service Representatives	13,262	11,279	12,806
Total Appropriation	173,422	173,768	183,960

PB-31

FY 1985 Budget
Special Analysis
Contract Systems Engineering and
Contract Engineering Technical Services
(Dollars in Thousands)

Appropriation: Operation and Maintenance, Marine Corps

February 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Contract Systems Engineering</u>			
Total Contract Systems Engineering	-	-	-
B. <u>Contract Engineering Technical Services (CETS)</u>	<u>4,485</u>	<u>4,726</u>	<u>8,193</u>
1. Contract Plant Services	-	-	-
2. Contract Field Services	4,485	4,726	8,193
3. Field Service Representatives	-	-	-
Total Appropriation	4,485	4,726	8,193

PB-31

FY 1985 Budget
 Special Analysis
 Contract Systems Engineering and
 Contract Engineering Technical Services
 (Dollars in Thousands)

Appropriation: Operation and Maintenance, Navy Reserve

February 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Contract Systems Engineering</u>			
Total Contract Systems Engineering	-	-	-
B. <u>Contract Engineering Technical Services (CETS)</u>	<u>9,108</u>	<u>8,409</u>	<u>8,642</u>
1. Contract Plant Services	-	-	-
2. Contract Field Services	9,108	8,409	8,642
3. Field Service Representatives	-	-	-
Total Appropriation	9,108	8,409	8,642

PB-31

FY 1985 Budget
Special Analysis
Contract Systems Engineering and
Contract Engineering Technical Services
(Dollars in Thousands)

Appropriation: Shipbuilding and Conversion, Navy February 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Contract Systems Engineering</u>			
Total Contract Systems Engineering	5,578	10,711	11,835
B. <u>Contract Engineering Technical Services (CETS)</u>	<u>7,563</u>	<u>8,969</u>	<u>14,450</u>
1. Contract Plant Services	350	-	8,902
2. Contract Field Services	6,913	8,969	4,488
3. Field Service Representatives	300	-	1,060
 Total Appropriation	 13,141	 19,680	 26,285

PB-31

FY 1985 Budget
Special Analysis
Contract Systems Engineering and
Contract Engineering Technical Services
(Dollars in Thousands)

Appropriation: Aircraft Procurement, Navy

February 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Contract Systems Engineering</u>			
Total Contract Systems Engineering	11,065	14,315	13,910
B. <u>Contract Engineering Technical Services (CETS)</u>	<u>50</u>	<u>-</u>	<u>-</u>
1. Contract Plant Services	50	-	-
2. Contract Field Services	-	-	-
3. Field Service Representatives	-	-	-
Total Appropriation	11,115	14,315	13,910

PB-31

FY 1985 Budget
Special Analysis
Contract Systems Engineering and
Contract Engineering Technical Services
(Dollars in Thousands)

Appropriation: Weapons Procurement, Navy

February 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Contract Systems Engineering</u>			
Total Contract Systems Engineering	7,609	9,621	10,725
B. <u>Contract Engineering Technical Services (CETS)</u>	268	-	-
1. Contract Plant Services	268	-	-
2. Contract Field Services	-	-	-
3. Field Service Representatives	-	-	-
Total Appropriation	7,877	9,621	10,725

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FY 1985 Budget
 Special Analysis
 Contract Systems Engineering and
 Contract Engineering Technical Services
 (Dollars in Thousands)

Appropriation: Other Procurement, Navy

February 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Contract Systems Engineering</u>			
Total Contract Systems Engineering	3,209	2,989	3,289
B. <u>Contract Engineering Technical Services (CETS)</u>	<u>6,250</u>	<u>4,467</u>	<u>5,539</u>
1. Contract Plant Services	1,958	155	808
2. Contract Field Services	4,053	4,012	4,351
3. Field Service Representatives	239	300	380
Total Appropriation	9,459	7,456	8,828

PB-31

FY 1985 Budget
Special Analysis
Contract Systems Engineering and
Contract Engineering Technical Services
(Dollars in Thousands)

Appropriation: Procurement Marine Corps

February 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Contract Systems Engineering</u>			
Total Contract Systems Engineering	501	487	1,247
B. <u>Contract Engineering Technical Services (CETS)</u>	<u>1,994</u>	<u>879</u>	<u>1,633</u>
1. Contract Plant Services	-	-	-
2. Contract Field Services	1,994	879	1,633
3. Field Service Representatives	-	-	-
Total Appropriation	2,495	1,366	2,880

FY 1985 Budget
Special Analysis
Contract Systems Engineering and
Contract Engineering Technical Services
(Dollars in Thousands)

Appropriation: Research, Development, Test
and Evaluation, Navy

February 1984

	<u>FY 1983</u>	<u>FY 1984</u>	<u>FY 1985</u>
A. <u>Contract Systems Engineering</u>			
Total Contract Systems Engineering	63,176	65,685	69,183
B. <u>Contract Engineering Technical Services (CEIS)</u>	<u>5,476</u>	<u>5,638</u>	<u>3,355</u>
1. Contract Plant Services	2,053	1,899	577
2. Contract Field Services	2,873	3,223	2,513
3. Field Service Representatives	550	516	265
Total Appropriation	68,652	71,323	72,538

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Department of the Navy
Audiovisual Services
(Dollars in Thousands)

	<u>FY 1983</u>		<u>FY 1984</u>		<u>FY 1985</u>	
	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>
Military Personnel, Navy						
Management and Support	5,641	0	5,792	0	5,890	0
Production	2,006	0	1,992	0	1,767	0
Products/Services	19,788	0	20,144	0	19,562	0
Total	27,435	0	27,928	0	27,219	0
Military Personnel, Marine Corps						
Management and Support	982	0	994	0	998	0
Production	1,500	0	1,502	0	1,300	0
Products/Services	5,694	0	5,865	0	6,138	0
Total	8,176	0	8,361	0	8,436	0
Operation & Maintenance, Navy						
Management and Support	3,891	47	4,132	149	4,218	157
Distribution/Depositories	216	0	239	0	265	0
Facility Lease	0	53	0	53	0	53
Equipment Replacement	0	227	0	225	0	231
Equipment Expansion	0	213	0	216	0	221
Production	2,268	1,841	1,598	2,287	2,250	2,269
Products/Services	15,853	2,373	14,268	2,874	16,207	2,685
Total	22,228	4,754	20,237	5,804	22,940	5,616
Operation & Maintenance, Marine Corps						
Management and Support	640	342	619	367	636	561
Equipment Replacement	0	449	0	295	0	331
Equipment Expansion	0	386	0	183	0	90
Production	600	350	587	525	700	600
Products/Services	2,223	0	2,610	0	2,704	0
Total	3,463	1,527	3,816	1,370	4,040	1,582

	FY 1983		FY 1984		FY 1985	
	In-House	Contract	In-House	Contract	In-House	Contract
Operation & Maintenance, Navy Reserve						
Management and Support	189	0	190	0	192	0
Production	0	172	0	406	0	112
Products/Services	584	900	681	1,261	709	1,845
Total	<u>773</u>	<u>1,072</u>	<u>871</u>	<u>1,667</u>	<u>901</u>	<u>1,957</u>
Research, Development, Test and Evaluation, Navy						
Management and Support	494	33	555	37	573	41
Facility Lease	0	16	0	16	0	16
Products/Services	227	205	233	223	250	263
Total	<u>721</u>	<u>254</u>	<u>788</u>	<u>276</u>	<u>823</u>	<u>320</u>
Other Procurement, Navy						
Equipment Replacement	0	1,830	0	1,570	0	1,787
Equipment Expansion	0	327	0	1,178	0	287
Total	<u>0</u>	<u>2,157</u>	<u>0</u>	<u>2,748</u>	<u>0</u>	<u>2,074</u>
Procurement, Marine Corps						
Equipment Replacement	0	435	0	646	0	548
Equipment Expansion	0	106	0	112	0	134
Total	<u>0</u>	<u>541</u>	<u>0</u>	<u>758</u>	<u>0</u>	<u>682</u>
Navy Industrial Fund						
Management and Support	2,698	25	2,948	27	3,123	28
Facility Lease	0	41	0	47	0	54
Equipment Replacement	0	827	0	958	0	1,054
Equipment Expansion	0	2,483	0	1,915	0	1,935
Distribution/Depositories	1	0	1	0	1	0
Production	2,679	434	2,939	461	3,103	488
Products/Services	<u>7,047</u>	<u>2,008</u>	<u>7,289</u>	<u>2,147</u>	<u>7,745</u>	<u>2,284</u>
Total	<u>12,425</u>	<u>5,818</u>	<u>13,177</u>	<u>5,555</u>	<u>13,972</u>	<u>5,843</u>
Marine Corps Industrial Fund						
Products/Services	163	18	167	19	180	20
Total	<u>163</u>	<u>18</u>	<u>167</u>	<u>19</u>	<u>180</u>	<u>20</u>

	FY 1983		FY 1984		FY 1985	
	In-House	Contract	In-House	Contract	In-House	Contract
Grand Total Funds	14,535	447	15,230	51	15,630	787
Management and Support	217	0	240		266	0
Distribution/Depositories	0	110	0	11	0	123
Facility Lease	0	3,768	0	3,694	0	3,951
Equipment Replacement	0	3,515	0	3,604	0	2,667
Equipment Expansion	9,053	2,797	8,618	3,679	9,120	3,469
Production	51,579	5,504	51,257	6,524	53,495	7,097
Products/Services	75,384	16,141	75,345	18,197	78,511	18,094
Total						
Military End Strength, Navy	69		69		68	
Officer	1,410		1,415		1,416	
Enlisted	1,479		1,484		1,484	
Total						
Military End Strength, Marine Corps	29		29		29	
Officer	506		506		506	
Enlisted	535		535		535	
Total						
Military End Strength, Total	98		98		97	
Officer	1,916		1,921		1,922	
Enlisted	2,014		2,019		2,019	
Total						
Civilian End Strength	895		918		908	
Navy	69		74		71	
Marine Corps	964		992		979	
Total						
Total End Strength	2,374		2,402		2,392	
Navy	604		609		606	
Marine Corps	2,978		3,011		2,998	
Total						